

Re: FOLLOW UP ON SR# 862240 - Potholes/Depression at 3700 COOLIDGE AVE

Buzz Brown <brown.buzz@gmail.com>

Fri 1/4/2019 8:46 AM

To: Jones, Sabrina D. <sdjones@oaklandca.gov>; Thomas, Dwayne <DThomas3@oaklandca.gov>;

Cc: Schaaf, Libby <LSchaaf@oaklandca.gov>;

January 4, 2019

Hi Sabrina and Dwayne,

I wanted to give you both and your teammates a BIG SHOUTOUT and say thank you for knocking out SR # 862240 filling the pothole in front of Bret Harte Middle School on Coolidge before the school starts next week.

Again, thank you for your service to The City of Oakland.

Best regards,

Buzz Brown
510.502.6613(m)

On Fri, Dec 28, 2018 at 9:36 AM Jones, Sabrina D. <sdjones@oaklandca.gov> wrote:

Hello, Dwayne:

Please see below and thanks in advance for providing an update.

Sabrina

From: Buzz Brown [mailto:brown.buzz@gmail.com]
Sent: Friday, December 28, 2018 9:19 AM
To: Jones, Sabrina D. <sdjones@oaklandca.gov>
Subject: Fwd: SR# 862240 - Received, Thank you for Reporting Streets - Potholes/Depression at 3700 COOLIDGE AVE

Hi Sabrina,

RE: SR #862240

Happy Holidays Sabrina!

8/28/2019

Re: FOLLOW UP ON SR# 862240 - Potholes/Depression at 3700 C... - Schaaf, Libby

Buzz Brown here 8)

Wanted to reach out to you to see if you and your teammates might be able to assist fixing these potholes in front of Bret Harte Middle school before school starts on Monday, January 7th.

There are three large potholes right in front of the school where the buses and parents drop off their children and the potholes are tearing up everyones cars suspension.

Your assistance is greatly appreciated!

Wishing you all the best for 2019 Sabrina!

Best regards,

Buzz Brown

510.502.6613 (m)

----- Forwarded message -----

From: <OAK311-DONOTREPLY@oaklandnet.com>

Date: Fri, Dec 28, 2018 at 8:15 AM

Subject: SR# 862240 - Received, Thank you for Reporting Streets - Potholes/Depression at 3700 COOLIDGE AVE

To:

Please DO NOT REPLY to this email. This email is sent from a mailbox that is not monitored.

City of Oakland

OAK 311 - Oakland Call Center

Thank you for reporting an issue to the OAK 311 - Oakland Call Center.

8/28/2019

Re: FOLLOW UP ON SR# 862240 - Potholes/Depression at 3700 C... - Schaaf, Libby

Service Request:	862240
Issue:	Streets - Potholes/Depression
Location:	3700 COOLIDGE AVE
Status:	Pending Review by Call Center
Date / Time Reported:	12/28/2018 8:14:56 AM
Date / Time Closed:	

OAK 311 - Oakland Call Center | (510) 615-5566

311.oaklandca.gov | OAK311@oaklandnet.com | Mobile app: SeeClickFix or OAK 311 for iPhone or Android

This courtesy notification is automatically sent when your service request is created (OPEN), referred to another agency (REFERRED), or fixed (CLOSED).

NEW! Look up your scheduled trash, compost & recycling pickup day, print a calendar or set a reminder at www.OaklandRecycles.com.

8/28/2019

Repave Telegraph! - Schaaf, Libby

Repave Telegraph!

Jones, Sabrina D.

Tue 2/19/2019 4:10 PM

To:Douglas, Breanna <BDouglas@oaklandca.gov>; Thomas, Dwayne <DThomas3@oaklandca.gov>; Fine, Sarah <SFine@oaklandca.gov>;

Cc:Patton, Kenneth <kpatton@oaklandca.gov>; Russo, Ryan <RRusso@oaklandca.gov>; Schaaf, Libby <LSchaaf@oaklandca.gov>;

Importance: High

Hello Breanna (311):

Please confirm if this location is already in Cityworks for pothole repair. If not, please enter and make a priority one (for Supervisor Dwayne Thomas) because of the stated injury below. Thanks.

Hello Sarah:

Director Russo has asked that you put this location on the re-pavement scheduling if not already listed. Thanks.

Sabrina

Sabrina D. Jones – 311 Manager

7101 Edgewater Drive, Building Two | Oakland, CA 94621

(510) 615-5509 | (510) 615-5554 Fax

sdjones@oaklandca.gov

Make a service request by phone, online, email or mobile app:

Online: <http://311.oaklandca.gov/>

Phone: Call 311 if you are in Oakland, or (510) 615-5566 from anywhere; report all **EMERGENCIES by PHONE**

Email: OAK311@oaklandca.gov

Mobile App: Seeclickfix or **OAK 311**, available in the App Store for Apple devices and Google Play for Androids

From: Russo, Ryan

Sent: Sunday, February 17, 2019 8:31 PM

To: Jones, Sabrina D. <sdjones@oaklandca.gov>

Subject: FW: Repave Telegraph!

Can you assign this email to Sarah Fine?

Thanks,

Ryan

Ryan Russo
Director, OakDOT

8/28/2019

Repave Telegraph! - Schaaf, Libby

(510) 238-2967

rrusso@oaklandnet.com

From: Kristin Cato [mailto:kristincato@yahoo.com]

Sent: Friday, February 15, 2019 11:10 PM

To: Russo, Ryan <RRusso@oaklandca.gov>; Schaaf, Libby <L.Schaaf@oaklandca.gov>; Kalb, Dan <DKalb@oaklandca.gov>

Subject: Repave Telegraph!

Hello,

I live near and often frequent the Temescal District particularly for its fine restaurants. I have seen the Repave Telegraph banner suspended over the street many times, and didn't think too much about it. As a non-car-owner, I never paid much attention to the pavement. Are there not more pressing issues? I thought.

Well, yesterday, I was crossing ON THE CROSSWALK at 49th Street, paying attention to my surroundings, and stepped into a deep pothole right where the white lines were painted for the crosswalk, near the East side of Temescal. I twisted my ankle and it was painful and worrisome. I twisted my other ankle last year and lost mobility for about a month. Luckily, this time it didn't seem so bad, but that's just luck.

The street is unsafe. Please pave Telegraph. There are many unhoused elders on that street. I have seen them on wheelchairs, with canes. My immediate thought was, what if someone with a walker tried to cross there? It's VERY UNSAFE.

PLEASE PAVE TELEGRAPH.

Kristin Cato

Emeryville, California

415-335-2523

Piedmont Pines: Very local news

Robbie Neely, Piedmont Pines

Thu 3/14/2019 11:51 AM

To:Schaaf, Libby <LSchaaf@oaklandca.gov>;

[View this email in your browser](#)

- [Paid 2019 dues yet?](#)
- [2019 PPNA survey results](#)
- [Fire Safety Community Forum](#)
- [More fire safety initiatives](#)
- [Paving Plan: Weigh in 3/28](#)
- [Roads torn up by infrastructure improvements](#)
- [Stabilizing Sid the Slide and the Ascot pathway](#)
- [Utility undergrounding update](#)
- [A Piedmont Pines Welcome](#)
- [Take care where you park; lives are at stake](#)

March 2019



Paid 2019 dues yet?

We discovered a glitch in our dues software, and apologize to those who'd paid dues this year and were sent a "please pay" reminder in error. We're still working on the fix.

If you know you haven't paid (dues start at just \$30 for a full calendar year), there's no time like the present! If you're not sure, send us an email and we'll tell you if you're current. Help us keep our plans and our budget aligned. More information [about our dues is here on our website](#). You can pay online: one person per household is identified as the primary dues contact. He/she can log in with a username (generally the email address) and password.

2019 PPNA survey results

Right after the Annual Community Meeting in January, we sent out a survey to see what we did well and what we can improve for next year, and to find out what our members want us to focus on.

Although the response rate was disappointing (30 answered though more than 200 attended), members told us that overall, the meeting was a good use of their time, and the information presented by the Mayor and the Critical Issues panelists was highly effective or effective. Chabot is a great venue, the length of the meeting is good and dues at \$30 a year is a good

There's a link on the Sign In page to reset the password if you've forgotten/don't have one. If you want to change the dues contact, send us an email. [While you're on the website, prowl around to see all we do to keep this a lively, vibrant neighborhood.]

Or, to mail a payment, send a check to:
Piedmont Pines Neighborhood Association
PO Box 13292

Oakland CA 94661-3292

value. Write-in suggestions we'll incorporate into next year's meeting:

- Better lighting
- Roving microphone for audience questions
- Better rotation among audience for live questions
- Keep the balance of pre-formulated and live questions

We then listed nine priorities PPNA should put at the top of this year's priority list. Respondents could choose their top three. The runaway winners:

- Fire prevention (28)
- Paving, pothole repair, street conditions (24)
- Utility undergrounding (17)

Read on for more information on these and other issues, and thanks to all who responded!

Minutes of the 2019 Annual Community meeting are here.

Join us May 4 from 9 to noon at Montclair Presbyterian at 5701 Thornhill

Fire Safety Community Forum

LEARN HOW YOU CAN MAKE YOUR FAMILY, HOME AND NEIGHBORHOOD SAFER

- WHY MEGA-FIRES ARE HAPPENING--WHAT THE EXPERTS HAVE LEARNED
- IS YOUR INSURANCE ADEQUATE?
- HOW TO "HARDEN" YOUR HOUSE TO RESIST EMBERS
- IS YOUR DEFENSIBLE SPACE REALLY DEFENSIBLE?
- HOW TO MAKE YOUR NEIGHBORHOOD SAFER
- TAKE A TOUR WITH EXPERTS TO LEARN WHAT TO WATCH OUT FOR

More details coming soon, but mark your calendar now. Contact Wendy Tokuda for more info. This forum is sponsored by PPNA and the Oakland Firesafe Council.

More fire safety initiatives

Piedmont Pines has partnered with the Oakland Firesafe Council to move ahead on a number of fire safety initiatives. Here's a sampler.

1. **PPNA meets with city officials on fire safety.** To ensure that vegetation management and fire safety are a top City priority, PPNA President Teresa Costantinidis joined four other hills community representatives in a meeting this month with Mayor Libby Schaaf, City Administrator Sabrina Landreth, Fire Chief Darin Whites, Deputy Chief of Fire Operations Nick Luby and

Vegetation Management Supervisor Vince Crudele. Improved staffing, funding, equipment and planning were the primary topics.

2. **PPNA and other community partners are pushing for a council resolution to raise fire prevention as a high priority throughout the City.** Councilmember Sheng has agreed to author the resolution and is working with other council offices to get input and support. Inspections, clearing city properties, evacuation routes, funding, staffing and an assessment district are heavy hitters in these discussions.
3. **PPNA is reviewing an initiative to form a regional fire prevention district,** since fires don't quite understand city boundaries. This is a longer-range plan.

Watch City's video on fire prevention. Great tips for doing all we can to become fire safe. Watch with your family.

Paving Plan: Weigh in 3/28

Now is your chance to weigh in on helping the City develop its three-year paving plan. For streets in our area, there will be a community meeting on **March 28 at 7:00 p.m. at the Berkeley Tennis Club, 1 Tunnel Road (Berkeley) off Ashby (abutting the Claremont Hotel).** The City's timeline and more information is available here. With more funding available through Measure KK and the new gas tax, the City can do far more paving than at any time in recent memory. Let your voice be heard!

Roads torn up by infrastructure improvements

We have a ton of infrastructure work going on within our boundaries--gas line replacements, sewer rehabilitation and reservoir replacement are the three biggest. We contacted each of the utilities and the City to find out about plans for repaving plans when the work is done (temporary patches are made along the way). From our contact at the City, "I have it on very good authority that the restored streets will be gorgeous." We'll stay on top of this.

In answer to a recent question about the newish neon orange markings on Ascot by the schools, they delineate where AT&T facilities are under ground, in preparation for the sewer rehab work that will be done during the summer when school is out. Other utilities will add their markings soon.

Stabilizing Sid the Slide and the Ascot pathway

The big slide on Ascot near Chelton during the 2016 - 17 winter storms was shored up in 2017, but has been awaiting more permanent stabilization ever since. This winter's storms are again threatening the hillside. Ditto on the pedestrian walkway on Ascot below the slide. PPNA has submitted a photo essay to the people in charge, requesting a site visit to demonstrate the damage and the risks. We'll keep you posted, but in the meantime, while driving that section of Ascot or walking the path below, use extreme caution.

Utility undergrounding update

In January, we finally took a big step toward resolving a long-continuing debate about whether Chelton Dr (80% of Phase 2) qualified for Rule 20A funding. [Under this rule, utilities pay 100% of their construction costs and residents are only charged for the City's share, which is mostly installation of a new and compatible street lighting system. It's pretty much the only way undergrounding can be affordable.]

PG&E filed an Advice Letter with the California Public Utilities Commission on January 4, seeking a variance that, if approved, would allow all of Phase 2 to be eligible for 20A funding. PPNA has been lobbying in every corner of the City and at PG&E to ensure that residents in phase 2 would have the opportunity to approve or reject the project. Ultimately, the City hired outside counsel to help argue the case, and we feel that the Advice Letter as filed does a good job in pleading our case. You can view the [Advice Letter here](#). PPNA filed a letter supporting the Advice Letter in January. You [can view it here](#).

Several Phase 2 residents also weighed in with the CPUC.

This week, PG&E is due to issue a supplemental report answering questions from the CPUC staff about the project. Long ago, we gave up predicting and accepting predictions about when we might be able to move ahead, but we'll likely know more in the next month or two. Stay tuned!

A Piedmont Pines Welcome

by Mary & Joel Mancuso

I'll be honest, we didn't plan to move to Piedmont Pines. In early 2018, the market was hot, and Joel (who was then my boyfriend) and I weren't having success finding something near where we had been renting on Park Blvd. Our agent suggested we look at a place he thought we might like on Castle Drive and we immediately fell in love with the hidden gem! An offer was placed and a thrilling few weeks later we were the proud owners of a mid-century modern home in Piedmont Pines. Amidst all that, we also got married, and were excited to have a home and neighborhood to put down roots.

In looking for ways to learn about the neighborhood, I attended the PPNA Annual Meeting and was thoroughly impressed by the caliber of presenters and the level of organization and commitment our association has for making our community home. Joel and I both have full time careers but we knew we could still find ways to participate and contribute. Paying dues was an obvious option, and an easy way to support efforts on undergrounding, emergency preparedness, fire prevention, safety, and beautification. We are also looking forward to engaging with our Montclair Organized Neighborhood (MON), looking out for our neighbors, keeping up with the vegetation management, and understanding once and for all whether or not that rock should be painted!

Hope to see you around Piedmont Pines!

*Your new neighbors,
Mary & Joel Mancuso*





Office hours are held on the 4th Sunday of the month at the Montclair Village Farmers Market. (Next: March 24)

Take care where you park; lives are at stake

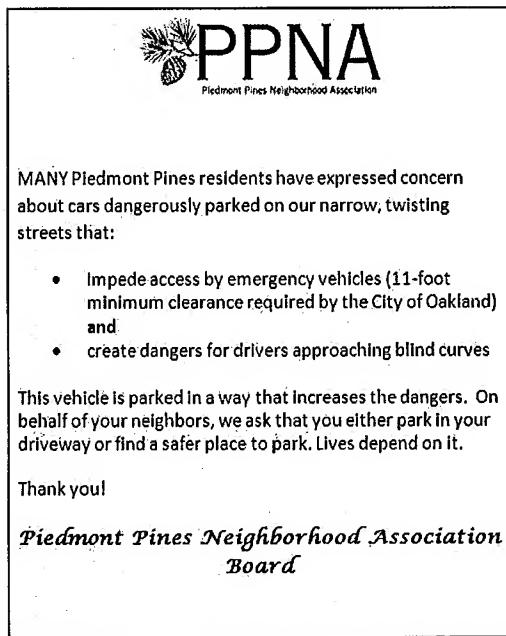
The streets of Piedmont Pines. No, it's not the name of a new TV series. It's a subject that has become increasingly vexing to neighbors who, on one hand, were drawn to this neighborhood's quaint, picturesque streets that wind mysteriously through towering trees and sweeping canyons, but who on the other hand, are now seeing an increasingly dark and dangerous side of these streets. Navigation by foot or by car is an ever-greater test of nerve, and hazardous parking on narrow streets is no small part of the problem.

- **Emergency crews lose valuable time—mere seconds can make a life and death difference.**
- **Children, adults and pets on foot are at risk**
- **Drivers are at risk**

How has this problem grown to such proportions? Increasing every year, we have:

- More cars per family
- Garages used as storerooms or home offices
- Extra space converted to apartments, rented to tenants with yet more cars

Here's a notice you can leave on the windshield of cars parked dangerously. You can download this notice in a 4-up version that you can print and cut at home.



8/28/2019

Piedmont Pines: Very local news - Schaaf, Libby

You're receiving this because you are either a resident of Piedmont Pines or a friend of ours

Our mailing address is:

Piedmont Pines Neighborhood Association
PO Box 1392
Oakland, California 94661 3292

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You can [update your preferences](#) or [unsubscribe from this list](#)



8/28/2019

Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 2... - Schaaf, Libby

Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 20TH ST & 11TH AVE

Salman Zahid <zahid.salman@yahoo.com>

Mon 4/22/2019 5:04 PM

To:Oak311 <oak311@oaklandca.gov>; Jones, Tony <tcjones@oaklandca.gov>; Fine, Sarah <SFine@oaklandca.gov>; City Administrator's Office <CityAdministratorsOffice@oaklandca.gov>; Office of the Mayor <OfficeoftheMayor@oaklandnet.com>; customerservice@ebmud.com <customerservice@ebmud.com>; Schaaf, Libby <LSchaaf@oaklandca.gov>; Fortunato Bas, Nikki <NFortunatoBas@oaklandca.gov>;

Cc:Salaverry, Lia <LSalaverry@oaklandca.gov>;

Ms Bas

Thanks for the response. Much appreciated.

Salman

On Monday, April 22, 2019, 12:29:09 PM PDT, Fortunato Bas, Nikki <NFortunatoBas@oaklandca.gov> wrote:

Dear Mr. Zahid,

I am following up on this to get a specific answer. I know the streets in that area and understand your frustration.

Sincerely,

Nikki Fortunato Bas | 劍琪

Councilmember

City of Oakland, District 2

(510) 238-7002

NFBas@oaklandca.gov

oaklandca.gov/officials/nikki-fortunato-bas

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8/28/2019

Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 2... - Schaaf, Libby

From: Salman Zahid <zahid.salman@yahoo.com>
Sent: Sunday, April 21, 2019 8:27 AM
To: Oak311 <oak311@oaklandca.gov>; Jones, Tony <tcjones@oaklandca.gov>; Fine, Sarah <SFine@oaklandca.gov>; Fortunato Bas, Nikki <NFortunatoBas@oaklandca.gov>; City Administrator's Office <CityAdministratorsOffice@oaklandca.gov>; Office of the Mayor <OfficeoftheMayor@oaklandnet.com>; customerservice@ebmud.com; LibbySchaaf@oaklandca.gov
Subject: Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 20TH ST & 11TH AVE

+ Oakland Mayor since I am not getting the resolution I am seeking.

You must fix this issue. It is your obligation to fix this issue. Any answer other than "We will address this problem on this day" is unacceptable to me as it should be unacceptable to you.

<https://seeclickfix.com/issues/4126620>

Thanks and let me know if you have any questions.

Salman

On Saturday, April 20, 2019, 8:38:03 AM PDT, Salman Zahid <zahid.salman@yahoo.com> wrote:

Adding East bay mud since the road is cratering where the water line is at the intersection of the E 20th street and 12th avenue. Road is sinking in.

On Friday, April 19, 2019, 6:42:44 PM PDT, Salman Zahid <zahid.salman@yahoo.com> wrote:

I still do not have a schedule for fixes 15 months after reporting this issue . Is there anyone in the the entire city govt who wants to stand up and say that this needs resolution.
I welcome your leadership in helping us get the resolution we need.

Thanks
Salman

Sent from my iPhone

On Apr 18, 2019, at 4:24 PM, Salman Zahid <zahid.salman@yahoo.com> wrote:

Sarah
Do you have an update on this matter ? I left a voicemail

8/28/2019

Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 2... - Schaaf, Libby

Thanks
Salman

Sent from my iPhone

On Apr 17, 2019, at 7:31 PM, Salman Zahid <zahid.salman@yahoo.com> wrote:

Please provide a response ASAP.

Thanks
Salman

Sent from my iPhone

On Apr 16, 2019, at 11:29 AM, Salman Zahid <zahid.salman@yahoo.com> wrote:

Ms Bas/ Sarah/ Office of the mayor

Could I get a response today with schedule for repair for the E 20th street section between 10th - 12th avenues ?

Thank you
Salman
415 244 1130

On Tuesday, April 16, 2019, 7:42:15 AM EDT, Salman Zahid <zahid.salman@yahoo.com> wrote:

Section of the road has cratered.

On Monday, April 15, 2019, 3:00:31 PM EDT, Salman Zahid <zahid.salman@yahoo.com> wrote:

The E 20th street section between 10th and 12th avenue presents a serious concern for physical injury to the residents as well as significant damage to their vehicles.
I urge you all to address this with a sense of urgency.

On Saturday, April 13, 2019, 3:20:53 PM EDT, Salman Zahid <zahid.salman@yahoo.com> wrote:

Sent from my iPhone

On Apr 11, 2019, at 3:25 PM, Salman Zahid <zahid.salman@yahoo.com> wrote:

Sarah

Thanks for the note.

The condition of 20th street is much worse than the 11th avenue. Infact the length of the 20th street between 10th and 12th avenue is in a bad shape as well as parts of 10th, 11th and 12th avenues between E20th and 21st streets are in quite bad shape too.

If we were to do this in patches over a several years period , it would be years before we see the results.

8/28/2019

Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 2... - Schaaf, Libby

My hope is you can prioritize the E 20th st asap since I raised the issue 15 months ago and I am really not sure if that is fair for citizens to wait that long to get the most basic service taken care of by the city.

Would it be ok if I paid my city taxes 15 months late ?

I seriously hope that you can help me with repaving of the length of E 20th street between 10th - 12 th avenues . My house is situated on the E 20th st between 11th and 12th avenues.

1130 E 20th street.

I welcome you to come by and take a look for yourself and see the condition of the road.

Thanks
Salman.

On Thursday, April 11, 2019, 3:09:50 PM PDT, Fine, Sarah <SFine@oaklandca.gov> wrote:

Hi Mr. Zahid,

Thank you for your email. I manage the paving program for the City of Oakland, and I'm glad we connected. I wanted to share that due to its condition, 11th Avenue was actually prioritized as part of our proposed 3-Year Paving Plan. If adopted, the repaving of 11th Avenue would include repaving the intersection of 11th Avenue and E 20th St, addressing the concerns you have at this intersection. I do recognize that there are many other repaving needs in your neighborhood, and while we cannot get to all of them, we will be working as quickly as we can to deliver improvements identified in the 3-Year Paving Plan. After the plan is adopted this spring, we will be able to share a refined schedule of when paving is anticipated to occur for the full three years of the plan.

Please let me know if I can help answer further questions.

Best,

Sarah

From: Salman Zahid [<mailto:zahid.salman@yahoo.com>]
Sent: Thursday, April 11, 2019 11:16 AM
To: Oak311 <oak311@oaklandca.gov>; Jones, Tony <tcjones@oaklandca.gov>; Fine, Sarah <SFine@oaklandca.gov>; Fortunato Bas, Nikki <NFortunatoBas@oaklandca.gov>
Subject: Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 20TH ST & 11TH AVE

8/28/2019

Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 2... - Schaaf, Libby

+ Sarah Fine

+ Nikki Bas

Hi Sarah

Our road is in serious disrepair and I brought this to the agency's attention over 15 months ago with no scheduled repair plan.

Could you help identify when we could get the road fixed ?

More information can be found here <https://seeclickfix.com/issues/4126620>

Thank you and let me know if you have any questions.

Salman Zahid

415 244 1130

On Friday, March 29, 2019, 4:22:07 AM PDT, Salman Zahid <zahid.salman@yahoo.com> wrote:

Mr Jones

Please let me know if the work has been scheduled for the area in this ticket.

<https://seeclickfix.com/issues/4126620>

On Wednesday, March 27, 2019, 12:52:58 PM PDT, Salman Zahid <zahid.salman@yahoo.com> wrote:

Thanks Ms Udo-Kon

Mr Jones - will wait to hear back from you.

Thanks
Salman

On Tuesday, March 26, 2019, 8:25:38 AM PDT, Oak311 <oak311@oaklandca.gov> wrote:

Dear Mr. Zahid,

Thank you for contacting OAK 311 regarding this matter. I have forwarded your email again to Dwayne Thomas and his Supervisor, Tony Jones. Mr. Jones contact is 510-615-5561 or email tcjones@oaklandca.gov.

Thank you,

Donnisha Udoo-kon – OAK311 Representative

Bureau of Administration

7101 Edgewater Drive, Building Two | Oakland, CA 94621

(510) 615-5566 | (510) 615-5596

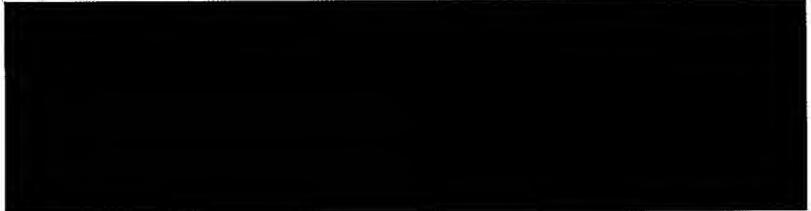
dudookon@oaklandca.gov

From: Salman Zahid [<mailto:zahid.salman@yahoo.com>]
Sent: Sunday, March 24, 2019 7:38 PM
To: Oak311 <oak311@oaklandca.gov>; Office of the Mayor <OfficeoftheMayor@oaklandnet.com>; Fortunato Bas, Nikki <NFortunatoBas@oaklandca.gov>; City Administrator's Office <CityAdministratorsOffice@oaklandca.gov>
Subject: Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 20TH ST & 11TH AVE

I am adding back office of the mayor and 2nd district councilwoman back on the thread since the issue remains unresolved after 1 year of having reported it.

The underlying matter is described in this ticket

Streets - Potholes/Depression



Streets - Potholes/Depression

Salman Zahid

The section of the E 20th street between 12th Avenue and 11th Avenue is completely covered in pot holes . The ro...

Thanks and let me know who can help me get it over the finish line. I would rather like to see a plan for fix rather than months long email ping-pong and no one ever saying - I am responsible and let me help you resolve this issue.

Thanks

On Friday, March 22, 2019, 3:56:22 PM PDT, Salman Zahid <zahid.salman@yahoo.com> wrote:

Hi Ms Udoo-Kon

I have not received any call. Please let me know if the road fix has been scheduled .

Salman

Sent from my iPhone

On Mar 19, 2019, at 10:54 AM, Oak311 <oak311@oaklandca.gov> wrote:

Dear Mr. Zahid,

Thank you for contacting OAK 311 regarding this matter. I have forwarded your email to Dwayne Thomas and his Supervisor, Tony Jones asking if they can give you a call back regarding your request.

Thank you,

Donnisha Udoo-kon – OAK311 Representative

8/28/2019

Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 2... - Schaaf, Libby

Bureau of Administration

7101 Edgewater Drive, Building Two | Oakland, CA 94621

(510) 615-5566 | (510) 615-5596

dudookon@oaklandca.gov

Make a service request by phone, online, email or mobile app:

Online: <http://311.oaklandca.gov/>

Phone: Call 311 if you are in Oakland, or (510) 615-5566 from anywhere; report all

EMERGENCIES by PHONE

Email: OAK311@oaklandnet.com

Mobile App: SeeClickFix or **OAK 311**, available in the App Store for Apple devices and Google Play for Androids

<https://vimeo.com/265477039>

From: Salman Zahid [<mailto:zahid.salman@yahoo.com>]
Sent: Tuesday, March 19, 2019 9:13 AM
To: Oak311 <oak311@oaklandca.gov>
Subject: Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 20TH ST & 11TH AVE

Ms Donnisha

I have called Mr. Thomas dozen of times in the last year , but never heard back from him.

That is why I am reaching out by email.

Thank you

Salman Zahid

415 2441130

On Tuesday, March 19, 2019, 8:53:04 AM PDT, Oak311 <oak311@oaklandca.gov> wrote:

8/28/2019

Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 2... - Schaaf, Libby

Dear Sir or Madam,

Thank you for contacting OAK 311 regarding this matter. If you would like specific information regarding your request or just the process in general, please contact Dwayne Thomas at (510) 615-5986, he is one of the Supervisors in our Streets and Sidewalk Department.

Thank you,

Donnisha Udoo-kon – OAK311 Representative

Bureau of Administration

7101 Edgewater Drive, Building Two | Oakland, CA 94621

(510) 615-5566 | (510) 615-5596

dudookon@oaklandca.gov

Make a service request by phone, online, email or mobile app:

Online: <http://311.oaklandca.gov/>

Phone: Call 311 if you are in Oakland, or (510) 615-5566 from anywhere; **report all
EMERGENCIES by PHONE**

Email: OAK311@oaklandnet.com

Mobile App: See[clickfix](#) or **OAK 311**, available in the [App Store](#) for Apple devices and [Google Play](#) for Androids

<https://vimeo.com/265477039>

From: Salman Zahid [<mailto:zahid.salman@yahoo.com>]
Sent: Tuesday, March 19, 2019 8:47 AM
To: Oak311 <oak311@oaklandca.gov>
Subject: Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 20TH ST & 11TH AVE

Hi Donnisha

Thanks for the response. Since the request has been open for more than a year , is there a more specific timeline you can provide on when this issue can be addressed.

The response you provided in this email is a response I got 1 year ago. My hope is to get some specific answer with a schedule for repair.

Thank you for your consideration. I invite the public works team to stop by and take a look for themselves the condition of the road and the safety risk it has for the residents on daily basis.

Salman Zahid

415 244 1130

On Tuesday, March 19, 2019, 8:42:23 AM PDT, Oak311 <oak311@oaklandca.gov> wrote:

Dear Sir or Madam,

OAK 311 has received this issue. Your service request ID is #794306. Thank you, in advance, for your patience as we work through a backlog of pothole service requests. Unfortunately the City does not have enough funding to repave all streets in poor condition. With limited funding, our response to resurfacing requests is limited to minor pavement and pothole repairs only. Our Street Maintenance Department will assess your street and determine whether temporary measures might be appropriate. Please understand that this work may be limited to pothole or other minor repairs, and that we have many similar requests. We will do our best to respond in a timely manner. The backlog of streets in Oakland needing pavement currently is \$435 million and growing.

At your convenience, please review the following information regarding the City of Oakland Street/Sidewalk Maintenance Program:

Facts About Oakland's Infrastructure - Streets & Sidewalks

<http://www2.oaklandnet.com/Government/o/PWA/s/SST/index.htm>

5-Year Paving Plan

<http://www2.oaklandnet.com/Government/o/PWA/o/EC/s/STS/OAK030328> Please check back for status updates, or contact us directly at 510-615-5566.

Donnisha Udoo-kon – OAK311 Representative

Bureau of Administration

7101 Edgewater Drive, Building Two | Oakland, CA 94621

(510) 615-5566 | (510) 615-5596

dudookon@oaklandca.gov

Make a service request by phone, online, email or mobile app:

Online: <http://311.oaklandca.gov/>

Phone: Call 311 if you are in Oakland, or (510) 615-5566 from anywhere; **report all
EMERGENCIES by PHONE**

Email: OAK311@oaklandnet.com

Mobile App: [SeeClickFix](#) or **OAK 311**, available in the [App Store](#) for Apple devices and [Google Play](#) for Androids

<https://vimeo.com/265477039>

From: Salman Zahid [<mailto:zahid.salman@yahoo.com>]

Sent: Monday, March 18, 2019 9:23 PM

To: Office of the Mayor <OfficeoftheMayor@oaklandnet.com>

Cc: Fortunato Bas, Nikki <NFortunatoBas@oaklandca.gov>; Oak311

<oak311@oaklandca.gov>; City Administrator's Office

<CityAdministratorsOffice@oaklandca.gov>

Subject: Re: SR #794306 - OPEN - Streets - Potholes/Depression - E 20TH
ST & 11TH AVE

Please provide update on this matter when convenient.

On Sunday, March 17, 2019, 10:40:49 AM PDT, Salman Zahid
<zahid.salman@yahoo.com> wrote:

Add public works to the thread.

On Saturday, March 16, 2019, 8:10:55 AM PDT, Salman Zahid
<zahid.salman@yahoo.com> wrote:

Checking again to see if you have any planning update on this matter ?

[Streets - Potholes/Depression](#)

Streets - Potholes/Depression

Salman Zahid

The section of the E 20th street between 12th Avenue and 11th Avenue is completely covered in pot holes . The ro...

Has the fix been scheduled ? Its been almost 13 months since I reported this matter ?

What are the city's priorities ?

On Sunday, March 10, 2019, 7:30:03 PM PDT, Salman Zahid <zahid.salman@yahoo.com> wrote:

Please let me know if there is any update available on this issue.

On Wednesday, February 20, 2019, 7:44:46 AM PST, Salman Zahid <zahid.salman@yahoo.com> wrote:

Please help me understand why they reissued another number ? It makes no sense what so ever. What is wrong with the original number ? Its a mystery to me why that was no sufficient ?

Also , you email screams "lack of ownership" of any kind. This is not how any issues get resolved. It requires leadership to resolve the issues. This email ping pong is just a way to "kick the can down the road".

Thanks

Salman Zahid

On Wednesday, February 13, 2019, 11:32:27 AM PST, Office of the Mayor <OfficeoftheMayor@oaklandnet.com> wrote:

Dear Mr. Salman Zahid,

Thank you for contacting the Office of the Mayor and caring about the City of Oakland.

I had contacted Oakland Public Works on your behalf, they reissued another number in regards to the area you are referring to;

SR #794306 - OPEN - Streets - Potholes/Depression - E 20TH ST & 11TH AVE

You may contact Oakland Public Works at 9 311 with the City of Oakland area code or the 510 615-5566 outside the area code.

Thank you

Sincerely

Rose Dong

Constituent Liaison

The Office of Mayor Libby Schaaf

1 Frank H. Ogawa Plaza, 3rd Floor,

Oakland, CA, 94612

510-238-3141

Fax 510-238-4731

TDD 510-238-3254

officeofthemayor@oaklandnet.com

Please note that all electronic correspondence with this email address is subject to public records request. Thank you for your cooperation in promoting a transparent city government.

From: Salman Zahid [mailto:zahid.salman@yahoo.com]
Sent: Tuesday, February 12, 2019 8:30 PM
To: At Large <atlarge@oaklandca.gov>; Thao, Sheng <SThao@Oaklandca.gov>; LHolton@oaklandnet.com; Fortunato Bas, Nikki <NFortunatoBas@oaklandca.gov>; Drake, Pamela <PDRAKE@oaklandca.gov>; Office of the Mayor <OfficeoftheMayor@oaklandnet.com>
Subject: Re: 311 issue escalation

I am resending this thread since no action has been taken after 1 year of out reach to various departments within the city. You will not stop hearing for me until the road is repaired.

If you are curious about how bad the road situation is , please see the 311 case below which was opened last year on February 15th with no solution so far.

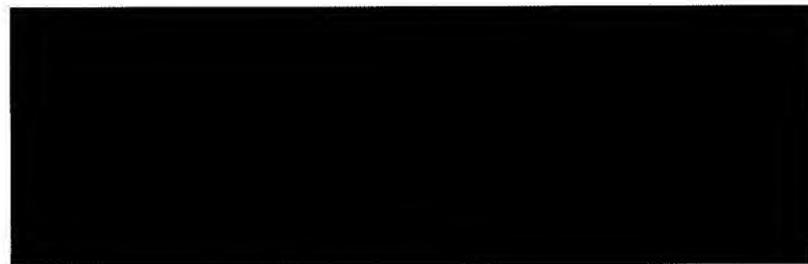
Hi there

Good afternoon and a happy new year.

I wanted to bring to your attention that issue I have been trying to raise awareness for some 10 months at this point. There is a section of E 20th street (zip 94606) and the adjacent 10th, 11th and 12th avenues that are in major disrepair. The extent of road damage is so much that it is bordering on being a safety concerns for pedestrians. After 10 months of calling 311 , chasing people in the council member office , I have had no success in getting any sense of urgency from any one in wanting to repair these roads.

You can see the extent of damage yourself on the ticket I raised 10 months ago here

Streets - Potholes/Depression



Streets - Potholes/Depression

Salman Zahid

The section of the E 20th street between 12th Avenue and 11th Avenue is completely covered in pot holes . The ro...

I am happy to do what's needed to get attention to this matter , but I am requesting (and begging) for someone to look into this.

Thank you

Salman Zahid

415 244 1130

<image001.png>

<image002.png>

Piedmont Pines: Very local news

Robbie Neely, Piedmont Pines

Wed 5/1/2019 2:29 PM

To:Schaaf, Libby <LSchaaf@oaklandca.gov>;

- [Fire Safety Forum: This Saturday, May 4](#)
- [Paid 2019 dues yet?](#)
- [Update: paving plans](#)
- [Utility undergrounding update](#)
- [Vacant Property Tax](#)
- [PPNA volunteers help reduce fire fuel on Earth Day](#)
- [Community supper in Village draws big turn out to support improvements](#)

[View this email in your browser](#)

MAY 2019



Fire Safety Forum: This Saturday, May 4

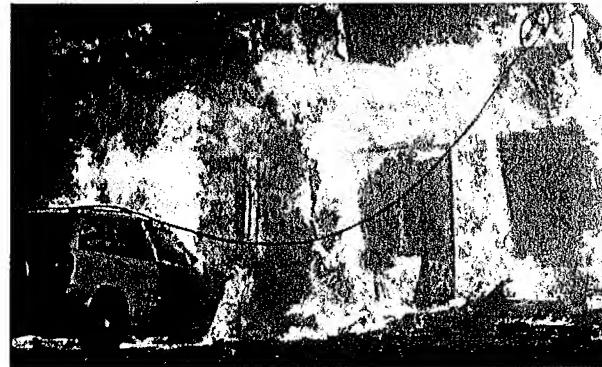
9 to noon Montclair Presbyterian -- 5701 Thornhill

Learn from a panel of experts how to protect your home, your family and your neighborhood from wildfires. Here are some of the questions they'll answer in a panel to be moderated by our own Wendy Tokuda:

- Why are recent California fires so different in how quickly and the manner in which they spread; what are the lessons learned from the 2017 and 2018 megafires?
- How to you harden your home- focusing on the house itself -- roof, deck, gutters, windows, trellises, vines
- Is your yard truly defensible? Do you clear 30' or 100'? Which plants are most flammable, which are safest? What about limbing up, pruning, mulch?
- Is your insurance adequate for a home in fire country? Important lessons from the fire survivors the last two years... and getting your important documents and photos scanned and uploaded into the cloud ahead of time
- What is CORE and why it has never been more important; how to get your neighborhood organized.
- How volunteers can help reduce fuel load in the hills and how the city can help; what groups are currently working on; how to adopt-a-spot and make a difference

- How to qualify for Diablo Fire Safe Council grants for fuel reduction

Following the panel discussion, participants will tour the neighborhood near the church to see examples of risks to look for. Come early, at 8:30, to enjoy a pancake breakfast and support our local scouts.



This forum is sponsored by PPNA and the Oakland Firesafe Council. Kudos to the Fire Forum team: Doug Mosher, Sue Piper, Elaine Geffen, Ron Wacker, Stan Weisner and Ken Benson.

Paid 2019 dues yet?

Thanks to all who've shown support for this association by paying their 2019 dues, which start at just \$30 for the calendar year. More information [about our dues is here on our website](#).

- If you know you haven't paid, how 'bout now? Help us keep our plans and our budget aligned.
- If you're not sure if you've paid, send us an email and we'll tell you if you're current.

You can pay online: one person per household is identified as the primary dues contact. He/she can log in with a username (generally the email address) and password. There's a link on the Sign In page to reset the password if you've forgotten/don't have one. If you want to [change the dues contact, send us an email](#). [While you're on the website, prowl around to see all we do to keep this a lively, vibrant neighborhood.]

Or, to mail a payment, send a check to:
Piedmont Pines Neighborhood Association
PO Box 13292
Oakland CA 94661-3292

Thanks for supporting ONE LOUD VOICE for our neighborhood. Read on to see some examples of our work in progress.

Update: paving plans

3-year plan

OakDOT's (Oakland Department of Transportation) 3-year plan mentioned in last month's e-newsletter goes to City Council May 7, where several councilmembers are expected to offer amendments.

We received over 400 responses to our recent paving survey, designed to provide the city with data to support priority paving needs in our neighborhoods. Here's what we submitted in April to the city based on the results:

- Inside PPNA, main streets: Ascot from top to bottom except where utilities recently paved during Phase 1 undergrounding and other utility work; Skyline from Castle to Carisbrook. [We are seeking better information to understand utility paving plan for Chelton (rehab of gas, sewer lines)]

- Inside PPNA, small streets: Mall Ct, Camelford Ct & Pl; Bagshotte (due to closure of Shep. Cnyn, street is more heavily traveled); Melville Dr & Ln, Totterdell.
- Nearby PPNA: Mountain Blvd from start of Ascot Dr to Joaquin Miller Rd at Woodminster. [This was the clear vote winner in the survey, and we are seeking support from nearby neighborhood associations and their councilmembers.]

Each councilmember has a discretionary pot of paving money, estimated to cover paving of about a mile per district. We're lobbying hard for PPNA to get as much of District 4's allocation as we can, and possibly some from our At Large councilmember's allocation. Our councilmember, Sheng Thao, toured many of our streets last week and was horrified by Thackeray, Chelton, Bagshotte, Girvin and Chelsea to name a few.

[FYI: DOT allocates money by a formula that's designed to KEEP main streets at 80% "good condition" and to BRING neighborhood streets up to 50%.]

2019 Pothole Blitz

This year's blitz will begin late May, early June. This is apart from the 3-year paving plan. We're told this year's blitz won't be as robust as last year's. The blitz priorities will be allocated by See Click Fix and 311 reports plus council office input. **It is imperative you file a report for your "favorite" potholes**, sooner rather than later.

Make a service request by phone, online, email or mobile app:

- **Online:** <http://311.oaklandca.gov/>
- **Phone:** Call 311 if you are in Oakland, or (510) 615-5566 from anywhere; **report all EMERGENCIES by PHONE**
- **Email:** OAK311@oaklandca.gov
- **Mobile App:** [SeeClickFix](#) or OAK 311, available in the [App Store](#) for Apple devices and [Google Play](#) for Androids

Utility undergrounding update

A decision on whether or not 80% of the properties in Phase 2 (mostly Chelton Dr) qualify for utility-funded undergrounding is still pending before the California Public Utilities Commission. We're told this is generally a 6-month process, which could mean that we'll get a decision late summer. PPNA continues to lobby aggressively for inclusion of all Phase 2 properties within the boundary map.

Vacant Property Tax

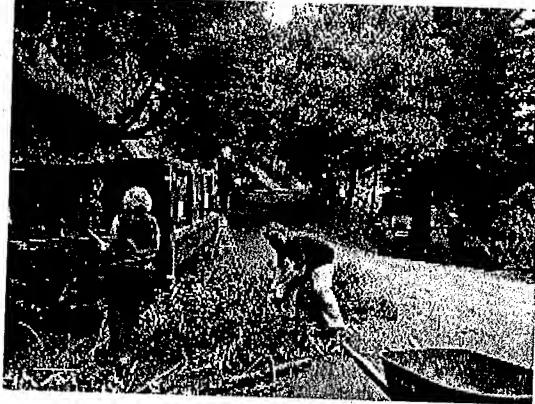
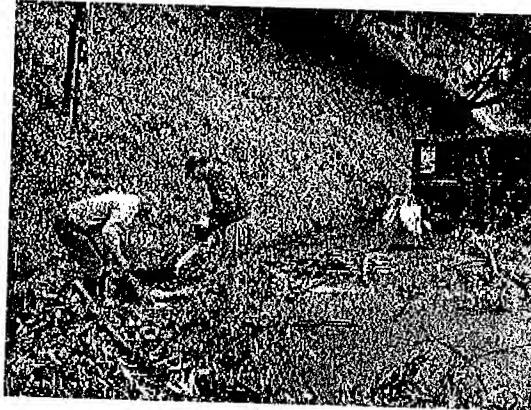
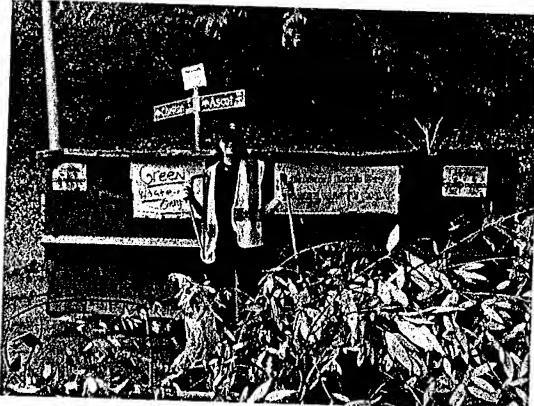
By a margin of 70 percent, Oakland voters passed Measure W in last year's election. For PPNA, this means anyone with a home lived in less than 50 days a year, or owners of undeveloped property, would be taxed \$6,000 annually for 20 years. If you are affected, you were mailed a letter in mid-December.

Proceeds will fund homeless programs and blight clean up. All well intended, but a big and surprising jolt to many PPNA residents who own adjacent and often unbuildable lots. Before the tax goes into effect, an Implementation Ordinance must be passed by City Council. We were told there would be community input into this ordinance. So far, there hasn't been a separate process to seek that input, so as near as we can tell, the best opportunities will be when a proposed ordinance a) goes to Committee and then again b) when it goes to Council. The original schedule calls for mailed, written public notification of these

meeting dates by the end of May. As soon as we get dates, we will put out the word so you can publicly voice your opinions and concerns. In the meantime, you can send questions and concerns by email to VacantPropertyTaxInquiry@OaklandCa.gov. Please email a copy to us and to Sheng Thao: info@piedmontpines.org; sthao@oaklandca.gov.

PPNA volunteers help reduce fire fuel on Earth Day

Two dumpsters--one at Castle Canyon and another at Marjorie Saunders Park--were filled to their brims with branches and logs from fallen trees and a huge crop of invasive thistles thanks to many helping hands of all ages. Volunteers also worked at Beaconsfield Canyon to reduce fire fuel.



Community supper in Village draws big turn out to support improvements

The Montclair Village Association (MVA) kicked off its campaign to fund improvements to Antioch Court with a Sunday supper, featuring local music, food, drinks and festivity on a beautiful spring evening April 7th.

Daniel Swafford, executive director of the MVA, spoke to the more than 200 attendees at the outdoor dinner about the many community lead improvements to Montclair's business district in recent years and the urgency of completing the funding to create a pedestrian plaza on Antioch Court "to showcase the

Oakland artists, schools and youth performers, and nonprofits from across Oakland." District 4 Representative Sheng Thao spoke about Oakland's efforts to improve city streets, including her support for the Village Plaza infrastructure project as a means to build community and attract visitors from all over Oakland to Montclair Village's small business commercial district.

The MVA raised \$10,000 in ticket sales, brick sales and pledged sponsorships, thanks to the support of generous sponsors and the community! To learn more about the Antioch Court streetscape project and how you can support it with your own personalized brick or sponsorship, [click here](#).



Photos by D.

Watch for more news and opportunities to support this important community project!



[Ross Cameron](#)

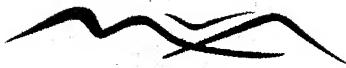
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You're receiving this because you are either a resident of Piedmont Pines or a friend of ours

Our mailing address is:
Piedmont Pines Neighborhood Association
PO Box 1392
Oakland, California 94661 3292

[Add us to your address book](#)

Want to change how you receive these emails?
You can [update your preferences](#) or [unsubscribe from this list](#)





MONTCLAIR
VILLAGE

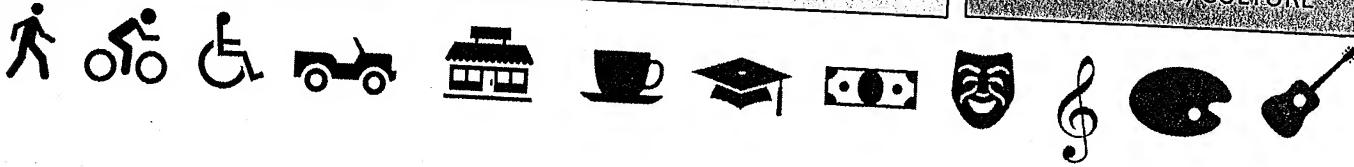
Antioch Court Improvement Project & Montclair Village Plaza Campaign



ACCESSIBILITY & SAFETY

SMALL BUSINESS SUPPORT

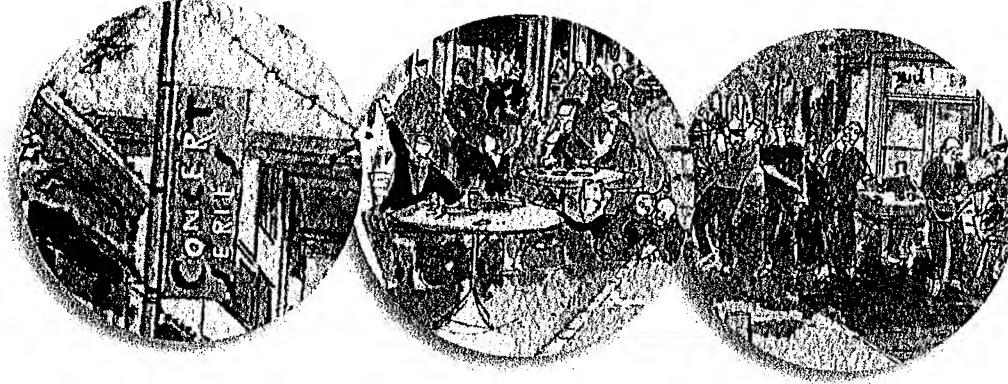
YOUTH ARTS CULTURE



April 19, 2019

Prepared for: Oakland City Council, Office of Mayor Libby Schaaf

Prepared by: Montclair Village Association, Daniel Swafford Executive Director and Toni Mikulka Assistant Director



EXECUTIVE SUMMARY



Objective

The Montclair Village Association (MVA), representing over 200 businesses in Montclair's commercial district with thousands of visitors each day, respectfully requests City of Oakland support to redesign a public street to address safety issues for pedestrians, bicyclists, and motorists, and to establish a Village Plaza for community engagement, public events, cultural arts and youth enrichment.



Goal - direct funding from the City of Oakland 2019-20 budget

Montclair's Antioch Court Streetscape Improvement Project & Village Plaza Campaign is construction ready (see construction plans in Appendix A). The project requires \$750,000 in construction funds to achieve project goals (see Engineers Costing Estimate in Appendix B).



Funding Request - CIP #C428310

With a fundraising goal of \$750,000, the MVA, Montclair merchants, concerned citizens of Oakland, and elected representatives seek to:

- Ameliorate a dangerously sharp blind turn from Mountain Blvd. on Oakland Bike Route 8
- Beautify and repair Antioch Court's crumbling walkways rife with tripping hazards
- Repair deep gauging pothole trenches and dangerous roads for pedestrian and cyclist safety
- Improve street crossing for seniors, youth, and all mobilities
- Create a pedestrian plaza to serve as a community event space and cultural junction benefiting all of Oakland and drawing patrons from across the East Bay



Background

- 2011- MVA Executive Director Roger Vickery, Montclair Neighborhood Council board member and architect Jim Clardy, Urban Designs architects, and City of Oakland Department of Transportation Assistant Director Wlad Wlassowsky initiate a public dialogue on Antioch Court safety issues.
- 2014- MVA received \$90,000 grant from City of Oakland's Bicycle and Pedestrian Advisory Committee and begins raising funds from public in the form of brick sponsors
- 2017- MVA completes Phase 1 "shovel ready" Construction Plan and Strategy
- 2018- \$140,000 donated from Montclair businesses, \$35,000 raised from individual donor bricks, \$10,000 raised from fundraising events, leaving \$750,000 to implement a new Antioch Court plan

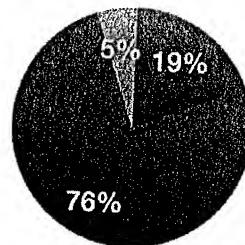


Charitable Funding Sources to Date

Montclair Village Association has raised \$185,000, 25% of the total construction costs, in private donations from local businesses, Montclair residents, and Donor Brick sales.

\$185,000 Secured in Private Donations

- Personalized Donor Bricks
- Charitable Donations
- Fundraising Events



DEMONSTRATED COMMUNITY SUPPORT



Petitions

Montclair Village Association has collected over 600 signatures, via Change.org and in-person, since March 16, 2019 (see a full list of signatures attached in Appendix C).



Letters of Support

Twelve letters of support were submitted from the largest and most impacted Montclair Area organizations comprising religious congregations, nonprofits, and community groups representing more than 20,000 households in Montclair (see letters attached in Appendix D).



Small Business Benefits

The Antioch Court Improvement Project & Village Plaza Campaign supports Oakland's small business community by increasing street safety, improving accessibility and hosting events that drive foot traffic and local spending.

- There are 213 businesses in Montclair Village
- 164 are small independent businesses
- In 2018 these businesses generated \$6,561,783 in taxable revenue
- 74 of these businesses are ten years or older



Youth, Arts and Culture - a venue for the arts to connect communities

Showcasing Oakland talent and culture, from award winning performers to school-based youth, a Village Plaza allows the MVA to continue to build on local arts programming and expand youth leadership and job training internships.

- Over five-hundred Oakland-based students and artists performed at Montclair Village Association events in 2018
- The MVA compensates art groups fairly for their performances at these public events
- The MVA offers paid job training and leadership skills to Oakland high school students by engaging them in event production and administrative support
- Forty students received job skill training in 2018



Concert Series - a cultural and economic engine

Private funding for a public concert series strengthens social capital, compensates local musicians, and creates a commercial destination to support the Montclair and Oakland economy. The MVA organizes annual events (i.e. Holiday Stroll, Movie Nights, Halloween Parade, Art Fairs, Montclair Beer, Wine, & Music Fest) attended by thousands each year. A plaza venue for performing arts and community engagement will significantly expand the MVA programming for events to benefit all of Oakland.



Public Art - placemaking and arts enrichment

Montclair currently features more than 50 works of mural, mosaic, and street art commissioned by the MVA. An expanded Village Plaza is an opportunity to showcase the artists of Oakland, support youth arts education, and urban artistry representing Oakland's dynamic arts and nonprofit communities.



Antioch Court Improvement Project & Montclair Village Plaza Campaign

Attachments

- Appendix A - [Proposed Development Construction Plan](#)
- Appendix B - [2016 Engineers Costing Estimate Project](#)
- Appendix C - [Petition Signatures and Copy of Change.org Petition](#)
- Appendix D - [Letters of Community Support](#)
- Appendix E - [News Article About the Antioch Court Improvement Project](#)

Oakland Economy Now - News from the City of Oakland - Vol 53 May 2019

City of Oakland <oakland@service.govdelivery.com>

Wed 5/1/2019 10:46 AM

To:Schaaf, Libby <LSchaaf@oaklandca.gov>;



Having trouble viewing this email? [View it as a Web page.](#)



Small Business Week Comes to You!

From May 5 to May 11, the City and our business service provider partners are hosting free workshops, panel discussions and events to mark Small Business Week. For 2019, we're taking the workshops into the commercial districts that small businesses call home. Oakland entrepreneurs and small business owners may choose from networking events, informative workshops and insightful panels in Downtown, East Oakland, Fruitvale and West Oakland. Session topics include social media, tech tools, access to capital, cyber security, business models, women mentoring women, business operations and more. Celebrate at Monday's family-owned legacy business awards reception, Tuesday's City Council recognition of local small business owners and Wednesday's Oakland Multi-Cultural Chambers' members of the year awards reception. For more details or to register, visit www.oaklandca.gov/sbw.



Coliseum Connections Housing Development in East Oakland Innovative Project Brings 110 Units to East Oakland

Adjacent to BART's Coliseum station, the \$57 million Coliseum Connections transit-oriented development was a joint venture between UrbanCore Development and the Oakland Economic

RESOURCES

[Opening a Business?](#)

[Contact us](#)

[Business Assistance Center](#)

[View the City's Contracting Opportunities](#)

[Business Permits Navigator](#)

[Zoning Check](#)

[Quarterly Economic Dashboard](#)

[Minimum Wage & Employment Laws](#)

[KivaZip Oakland](#)

[Foreign Trade Zone](#)

NEW BUSINESS HIGHLIGHTS

[\[beliaflornaturals.com/\]Bella](#)

[Flor Naturals](#)

[BIG Oakland](#)

[Community Foods Market](#)

[Courtsmith Basketball](#)

[Industries](#)

[Next Level Products](#)

[R'Noodles](#)

[Town Square Eats](#)

Development Corporation (OEDC), in partnership with Pacific Housing, Inc. Half of the units are affordable to families making 50% to 60% of the Average Median Income. The use of modular construction techniques helped keep the construction phase to a short 17 months. To finance the project, UrbanCore & OEDC used public sector funding from local, county and state sources, helping to leverage private investment dollars. The public-sector funding enabled the large number of affordable units, far exceeding the percentage typically found in privately financed projects. To learn more, contact Area Manager Larry Gallegos.



Oakland Art Month Packed with Events, Performances

Visit Oakland celebrates Oakland's arts community with the second annual Oakland Art Month. The entire month of May is dedicated to promoting artists and events that highlight the diversity of Oakland's creative community. Visitors and locals alike can discover new art forms and revisit old favorites, and see why National Geographic Traveler named Oakland a 2019 Best Trip for the city's unique culture. Oakland Art Month also celebrates the adoption of Belonging in Oakland: A Cultural Development Plan, the city's first cultural plan in 30 years. For more artists' perspectives on belonging, watch Visit Oakland's video. Check out the Art Month calendar, artist spotlights and more videos at www.visit oakland.com/oakland-art-month.

Free Walking Tours Showcase Downtown's History, Ongoing Renaissance



Through October, free guided walking tours of downtown Oakland every Wednesday and Saturday offer a glimpse of today's happening scene and changing skyline, while celebrating landmarks from Oakland's past. Eight different tour itineraries are offered throughout the season, each with its own starting point. Reservations recommended. To learn more, contact Tours Coordinator Annalee Allen.

UPCOMING EVENTS

Skill Share: 3 Steps to Raising Investment Funding
May 2 @ Impact Hub
Oakland

Cinco de Mayo Happy Hour with Oakland Latino Chamber & The Unity Council
May 3 @ The Aloha Club

First Friday
May 3 @ KONO

The Pop-Up Village
May 3 @ Mandela Grocery

Her Place II Pop Up
May 3 @ Impact Hub
Oakland

Black Business Fair
May 4 @ Laney College

2019 Contracting 101 with the Port of Oakland
May 8 @ Oakland International Airport

Free Legal Clinic
May 9 @ Business Assistance Center

The Essential SEO Guide to Growing Your Business
May 9 @ Cal State East Bay Oakland Center

Naked & Afraid: Surviving in the an Insecure Cyberworld
May 12 @ Oakland Metropolitan Chamber

Small Business and HR Legal Compliance
May 13 @ Cal State East Bay Oakland Center

The Franchise Solutions Round Table
May 15 @ SCORE East Bay Office

5th Annual People's Pitch Event

Monthly Indigenous Market in Fruitvale Elevates Native-Owned Businesses



According to the US Survey of Business Owners, Oakland has more than 700 Native-owned enterprises. Among the largest is the Native American Health Center (NAHC), which was first organized by the Bay Area American Indian/Alaskan Native community in 1972 in response to health disparities faced by Native peoples. Since 2017, the Native American Health Center and Urban Native Era have hosted a monthly Indigenous Red Market that features native artists & designers, music and food. There's also a free breakfast series highlighting small business technical assistance resources, business opportunities and access to capital for Indigenous Bay Area entrepreneurs. The market and series align with our Economic Development Strategy's focus of supporting businesses owned by people of color. Visit the next Indigenous Red Market on Sunday, May 5, at 3124 International Boulevard.



Photo of Alexa Jeffress, Real Estate Managing Director New Real Estate Managing Director Joins City

Alexa Jeffress joined the Economic & Workforce Development Department as Real Estate Managing Director on April 22. She will oversee the combined Public/Private Development and Real Estate Asset Management divisions, directing a staff of 20 engaged in the management, disposition and development of the City's real property assets. Alexa comes to Oakland from BRIDGE Housing, where she oversaw the development of affordable and mixed-income real estate projects, including the implementation of the HOPE SF Rebuild Potrero initiative. Prior to that, Alexa served as the Asset Management Director for the U.S. Department of Housing and Urban Development Multifamily West Region. To learn more about Alexa, please read the media release.

Recognizing and Increasing Bay Area Leaders in Supplier Diversity

Does your company acquire goods or services from a diverse pool of suppliers? Then consider nominating your business for the second annual Top Bay Area Companies for Supplier

May 16 @ Impact Hub
Oakland

Legal Issues for the Small Business

May 17 @ Cal State East Bay Oakland Center

Launching a Business Course Application Deadline

May 17 @ Uptima Business Bootcamp

#OAKProud Happy Hour: Office Warming Patio Party

May 23 @ Oakland Metropolitan Chamber

How to Write a Compelling Business Plan

May 29 @ Cal State East Bay Oakland Center

OAKLAND IN THE NEWS

Community in need getting a food oasis as market comes to West Oakland

Apr 29, San Francisco Chronicle

Largest Oakland Office Leases in 2018

Apr 26, San Francisco Business Times

Queer California LGBTQ exhibit in Oakland is not what you'll expect

Apr 23, East Bay Times

Oakland's historic Parkway Theater to reopen as marijuana dispensary and live event space

Apr 21, SFGate

Port of Oakland: 84K Bay Area Jobs Generated

Apr 18, Maritime Jobs News

Luxe cannabis product maker renovating old

Diversity List. The list, to be published July 12 in the San Francisco Business Times, will spotlight Bay Area companies that excel in supplier diversity. To qualify, companies must have operations in the Bay Area and must complete a brief online survey by Friday, May 3. There is no fee associated with participation. Through Thursday, May 8, independent business owners are encouraged to participate in a confidential, nationwide survey by the Institute for Local Self-Reliance and the Advocates for Independent Business coalition. The survey will gather data and insight about the challenges independent business are facing and strengths they bring. To register to receive notice for City of Oakland contracting opportunities, visit <https://www.oaklandca.gov/services/register-with-isupplier>.

Oakland building bringing 100 jobs to town
Apr 18, San Francisco Business Times

\$300 million West Oakland project revamps design, seeks approvals
Apr 17, San Francisco Business Times

This Oakland wild harvested seaweed company makes a case for sustainable aquafarming in California
Apr 12, NOSH

Here are the Oakland towers poised to change the skyline
Apr 11, San Francisco Business Times

SF's Credit Karma expands to Oakland with lease in new office tower
Apr 11, San Francisco Chronicle

Best New Chefs 2019: Nite Yun of Nyum Bai in Oakland, California
Apr 9, Food & Wine

Oakland pothole plan paves path to equity for lower-income areas
Apr 7, San Francisco Chronicle

110-Unit Coliseum Connections in Oakland Opens
Apr 5, The Registry

Creative Growth Art Center: A Fashion Show for Everyone
Apr 4, Art & Object

Oakland hotel project will have two Marriott brands
Apr 3, East Bay Times

The Rebirth of the Oakland Auditorium

Apr 2, The Bold Italic

Oakland paving plan to focus on local streets

Apr 2, East Bay Times

After nearly a decade, developer gears up for Oakland tower

Apr 2, San Francisco Business Times

First Residential Energy Project in CA Owned By Community Members

Apr 1, KCBS

KKR bets on the Bay Area's continued boom — especially in Oakland

Mar 27, San Francisco Business Times

Visit Our Newsletter Archive

City of Oakland Logo - Black

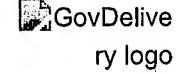
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Fwd: Paving plan, Sheriff's Office audit, overdose prevention, and more

Zachary Norris <zachary@ellabakercenter.org>

Tue 5/21/2019 11:08 AM

To:Schaaf, Libby <LSchaaf@oaklandca.gov>;

Thank you Mayor Schaaf for taking a strong stance on this audit of the sheriff!

Zach

Zachary Norris (pronoun: he/him)

Executive Director

Ella Baker Center for Human Rights

1970 Broadway, #1125 | Oakland, CA 94612

P. 510.285.8230 | F. 510.428.3940

[Web](#) | [Blog](#) | [Facebook](#) | [Twitter](#) | [YouTube](#)

[Click HERE to become a member of the Ella Baker Center and organize with us to win jobs not jails, books not bars, and healthcare not handcuffs](#)

----- Forwarded message -----

From: Damita Davis-Howard <damita@oaklandrising.org>

Date: Tue, May 21, 2019 at 10:23 AM

Subject: Fwd: Paving plan, Sheriff's Office audit, overdose prevention, and more

To: <listserv@oaklandrising.org>

----- Forwarded message -----

From: Nikki Fortunato Bas, District 2 Councilmember <nikki@nikki4oakland.com>

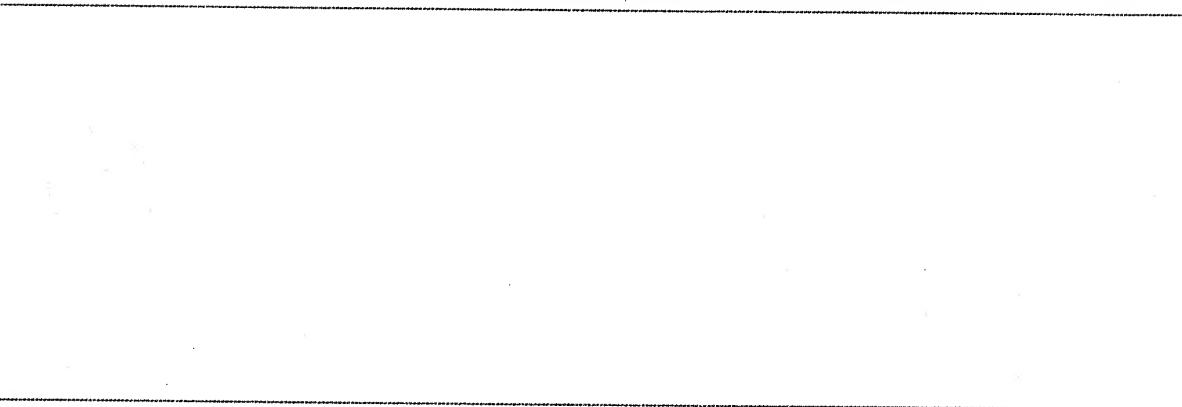
Date: Mon, May 20, 2019 at 10:14 PM

Subject: Paving plan, Sheriff's Office audit, overdose prevention, and more

To: Damita Davis-Howard <damita@oaklandrising.org>



[Click here to join the newsletter](#)
if you haven't already!



Dear Damita,

Tomorrow's Council meeting has a full agenda, including a Ceremonial Resolution in honor of Asian American and Pacific Islander Heritage Month introduced by Councilmember Thao and I, as well as two resolutions I introduced that are up for approval:

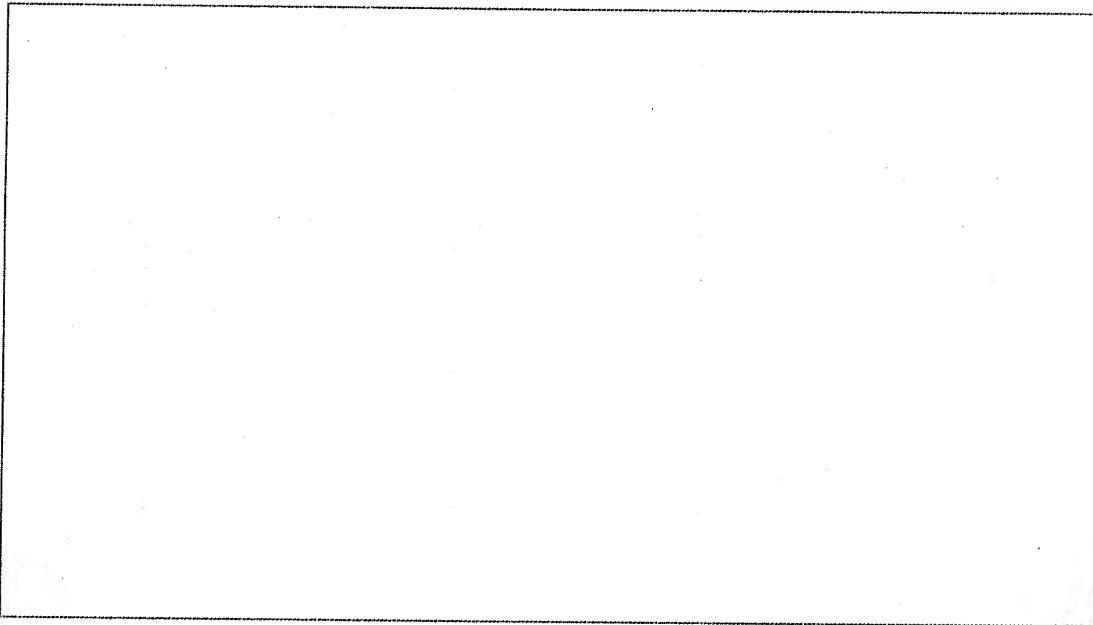
1. **Calling for an independent audit of the Sheriff's Office.** After passing unanimously in the Public Safety Committee, the full Council will vote to join community groups, Berkeley City Council, and Senator Nancy Skinner calling for an audit to shine a light on serious issues that must be addressed in order to increase the safety and well-being of Oaklanders and everyone in Alameda County. Potential cost savings that may result from information provided in the audit could be redirected toward education, housing, public safety, and other critical community priorities. Thank you to Mayor Schaaf and Councilmember Kalb for co-sponsoring my resolution.
2. **Support of AB 362, Overdose Prevention Programs.** Mayor Schaaf and I are partnering to support and amend this bill to allow Oakland the discretion to authorize overdose prevention programs, which have been shown to reduce infectious disease transmission, increase the likelihood that people initiate drug treatment, reduce syringe litter, and improve neighborhood safety. Research suggests that overdose prevention programs are an effective way to address drug use as a health issue rather than as a criminal justice issue among communities that do not currently have housing. Learn more.

Other important items on tomorrow's agenda include:

- affordable housing at Brooklyn Basin & Fruitvale Transit Village,
- removing exemptions from rent control for owner-occupied duplexes & triplexes,
- lowering cannabis business tax rates,
- the 3-year paving plan contracts, and
- the Citizen Options for Public Safety Grant with a potential purchase of a new Bearcat armored vehicle.

Regarding the paving plan, our roads are in desperate need of repair and must be repaved as soon as possible. I support the Department of Transportation's 3-year paving plan, which Council approved unanimously on May 7. Tomorrow, May 21, Council will vote on \$35 million in paving contracts, which I support. Also, Council has dedicated \$7M in state funding towards completing 311 community service requests for Priority 1 and 2 pothole and concrete repair submitted to 311/SeeClickFix. Today, the City announced its "pothole blitz" and District 2 potholes will be filled June 12-14. *Be sure your potholes are reported on 311.*

Last, thank you to the 200+ neighbors who joined my office's District 2 Budget Forum (watch here) last Thursday to weigh in on my budget priorities and help shape how the City spends its resources in service of Oaklanders. Read more in the section below and stay tuned for a recap of the community's questions, ideas, and concerns soon.

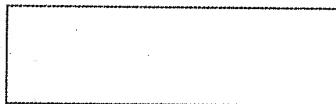


Mark your calendars for these upcoming dates to make your voice heard in the City's budget process:

- Monday, June 10, 5 pm. Special Budget Meeting on the Council President's Budget
 - Tuesday, June 18, 4 pm. Special Budget Meeting
 - Monday, June 24, 5:30 pm. Special Budget Meeting (if needed)

As always, please [share your feedback](#) on this newsletter, as well as future opportunities you'd like to share with our neighbors.

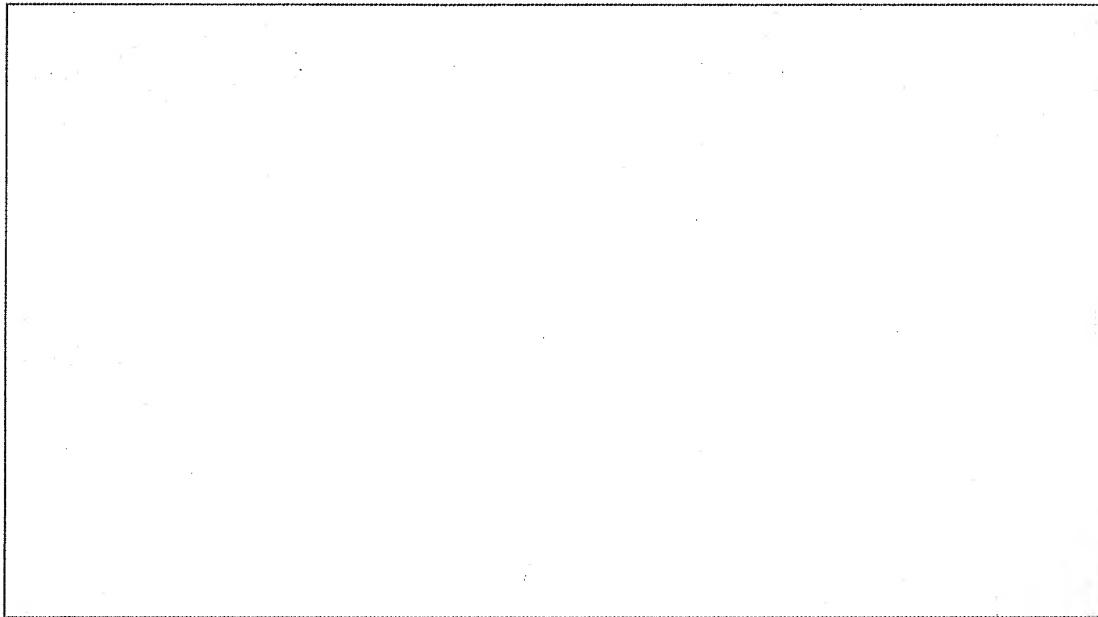
With Oakland Love,



Nikki Fortunato Bas
Councilmember, City of Oakland, District 2

#LoveLife

#PeoplePoweredGovernment: Stay connected to key efforts to support Oaklanders.



(1) Condemning Deportations of Southeast Asian Refugee Community Members

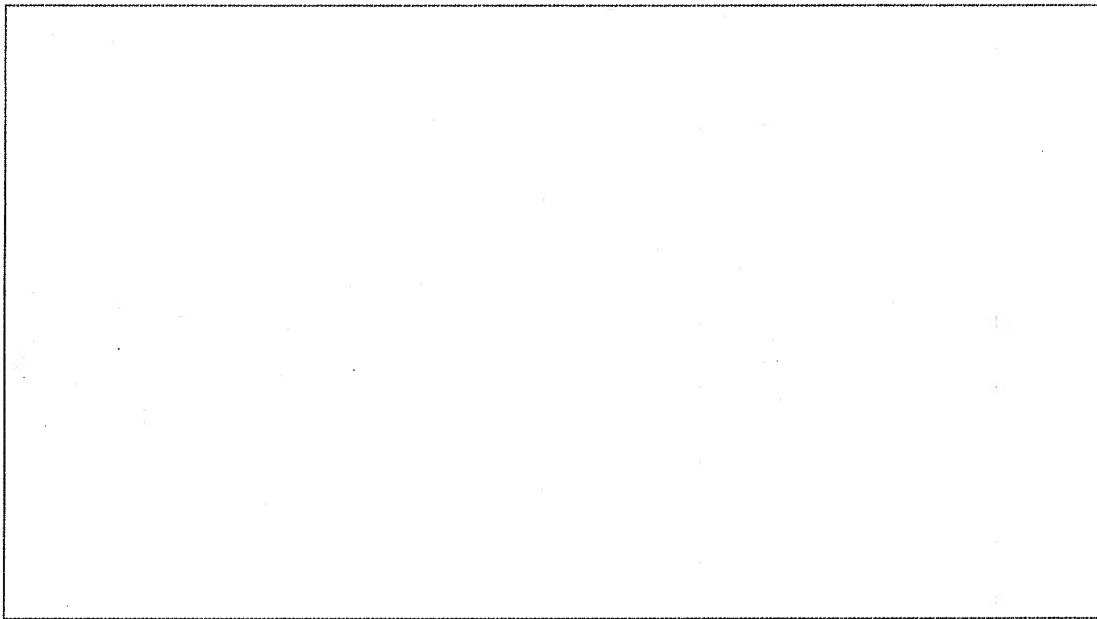
At the May 28th Public Safety Committee meeting, I will introduce a resolution urging Governor Newsom to grant pardons to rehabilitated formerly incarcerated Southeast Asian Americans being targeted for deportation by the Trump Administration's ICE, and urging Alameda County District Attorney Nancy O'Malley to collaborate with the Public Defender to reopen old cases and lower offensives to non-deportable charges.

Why it matters: ICE raids have targeted Southeast Asian Americans across the country including in Oakland, San Francisco, and San Jose. These individuals are facing deportation orders based on decades old convictions, despite having demonstrated rehabilitation. I recently wrote to Governor Newsom - with the Mayor and Councilmembers Thao, Kaplan and Reid - urging him to grant pardons to Kang Hen, Hay Hov, and Roeun Pich, loving fathers, sons and husbands from the Bay Area, two of whom are Oaklanders, facing imminent deportation orders.

Governor Newsom granted pardons in response to two of our requests; however, Roeun Pich was not granted clemency. In our resolution, we again ask this action to be taken.

Thank you to the many public interest lawyers and organizations such as the Asian Prisoner Support Committee (APSC), Center for Empowering Refugees and Immigrants (CERI), and Asian Americans Advancing Justice - Asian Law Caucus who have been working relentlessly to protect and advocate for formerly incarcerated Southeast Asian Americans.

[**View the resolution**](#)



(2) Calling for Citywide Efforts to Close Racial Wage Gap among Oakland Restaurant Workers

I joined the Mayor last week to call for citywide incentives for restaurant owners to undergo a thorough racial equity training process, after the release of new findings of a 3-year study from advocacy groups Restaurant Opportunities Center Bay Area and Race Forward.

Why it matters: The new findings showed that the Bay Area's race-wage gap among restaurant workers -- the difference in pay between white workers and people of color -- was the nation's *highest*. Workers of color represent over 70% of the restaurant workforce in California and those jobs are predominantly concentrated at the "back of the house," in lower-wage jobs. When people of color are able to find "front of the house" work, their wages, on average, are lower than white workers in the same position. The study found that 51% of white bartenders and 45% of white servers earn livable wages, compared to 28% of bartenders and servers of color in the Bay Area.

We have much to do to make this industry more equitable and must begin to implement policies such as a certification process to provide tax and licensing incentives for restaurants that complete equity training.

[Learn more and see the report](#)

(3) Homeless Encampment Management Program

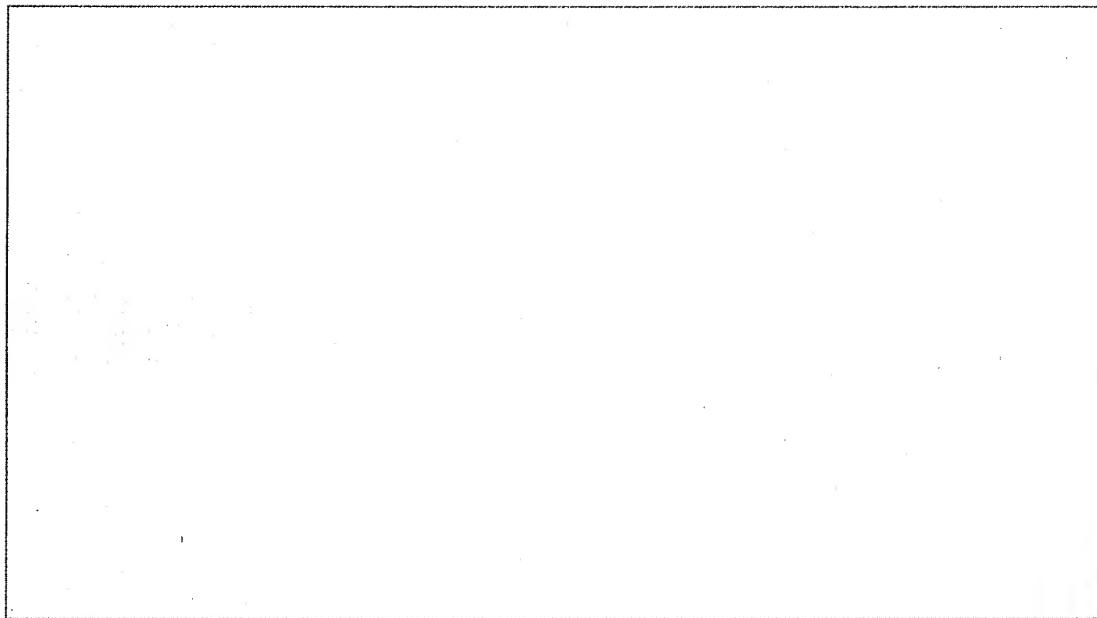
After I requested an information report from the City Administrator to provide information and publicize in detail how the homeless encampment program works (e.g. deciding on and executing encampment closures, outreach and services, and housing options), we heard the report at the May 14 Life Enrichment Committee meeting.

At the meeting, dozens of unsheltered residents and advocates came out to describe their experiences and make recommendations to the city about how we can improve services and programs that aide our unsheltered neighbors and advance the health and safety of everyone. We must seek more compassionate

and sustainable solutions to the unsheltered crises. On March 28, I will present recommendations at the Life Enrichment Committee.

[View our information request](#)

[View the City Administrator's report](#)



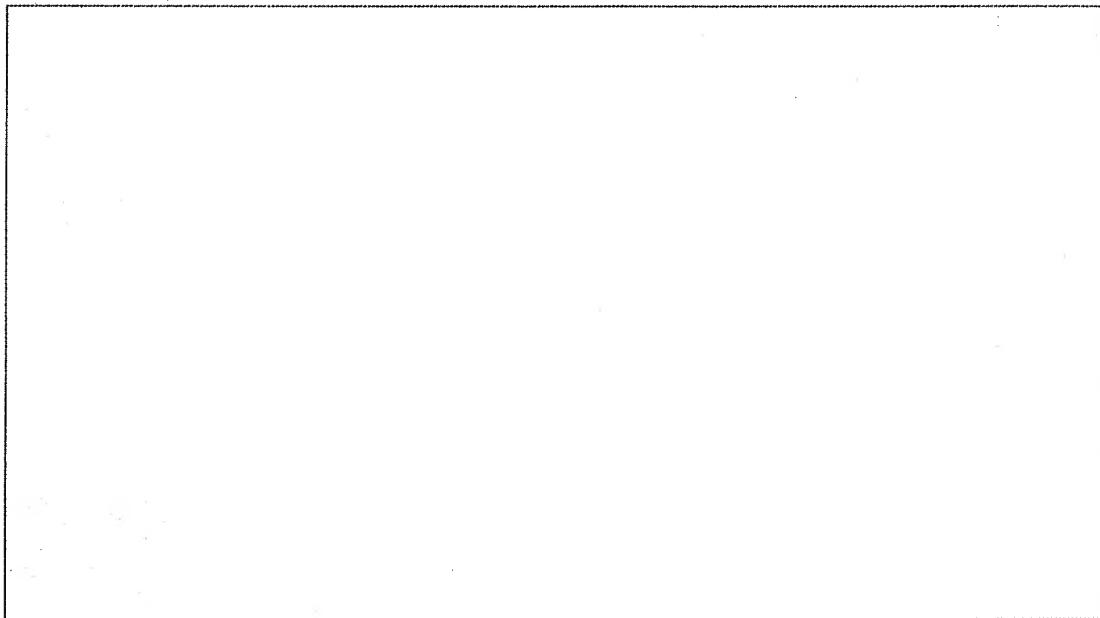
(4) Oakland's 2019-21 Budget: District 2 Budget Forum

More than 200 neighbors joined us last week to weigh in on the City's two-year budget. Stay tuned for a more detailed recap of themes and questions discussed as well as next steps in the process towards budget approval by June 30th. Topics that residents brought up frequently were housing and homelessness, funding for our parks and recreation centers, the City's vacancy crisis, the condition of our streets, and resource allocations for policing and public safety.

The city budget provides us with a real, systemic opportunity to prioritize Oaklanders' needs - to put resources towards solving problems and strengthening supports. The Mayor's proposed budget includes important service increases to: fire prevention & emergency services, and street paving & transportation. It also includes reductions to services - freezing vacant positions in parks maintenance, despite our growing need.

My first priority is housing as a human right, and the city's own public budget survey revealed housing and homelessness are overwhelmingly the top issues residents want to prioritize. I'd like us to invest more in these areas. My other top priorities include: community safety, economic development, our parks, our streets, and our children and students.

[See a recording of the forum](#)



(5) Advancing Environmental and Climate Justice in Oakland

Last month, I was humbled to join thousands of volunteers who cleaned and greened our streets for Oakland's 25th Annual Earth Day events. I am inspired by District 2 neighbors and Oaklanders who work year-round to carry out the vision for environmental justice and climate solutions.

Programs like [California's Climate Investments](#) that have dedicated \$1.5 billion so far for [affordable housing at transit hubs](#), hundreds of millions in [free solar and energy efficiency installations](#) in disadvantaged communities, and [prioritizing air pollution clean up](#) can all be traced back to District 2 groups and leaders, including the [Asian Pacific Environmental Network](#), whom I am honoring at our May 21 Council meeting as part of Asian American and Pacific Islander Heritage month.

Looking ahead, Oakland will have a new draft of the [Energy and Climate Action Plan \(ECAP\)](#) to reach our 2030 climate pollution reduction targets as well as equitable community solutions to get us there. Years ago, I helped win clean air and good jobs programs at the Port of Oakland, and I want to see our city find those win-win solutions in the ECAP.

I nominated District 2 leaders to the City's ECAP Advisory Committee and am partnering with the [Oakland Climate Action Coalition](#) to ensure we have meaningful community engagement to develop this plan.

Join the first in a series of community meetings this Thursday, May 23rd at 6 - 8:30 p.m. at Lincoln Square Recreation Center.

[Learn more about ECAP](#)

Community Resources + Opportunities

Report issues or services needed using OAK 311. 311 is an easy-to-remember telephone number that connects you with highly trained City of Oakland Call Center representatives ready to help you with requests for non-emergency City services and information. You can also report issues online or on the OAK 311 mobile phone app.

[Learn more about OAK 311](#)

ECAP Community Workshop. The City's Equitable Climate Action Plan (ECAP) aims to identify how to equip Oakland businesses and residents to take action to stop climate change and adapt to a changing climate. Join the Oakland Climate Action Coalition at the District 2 Community Workshop to share your vision and solutions for Oakland's 2030 ECAP.

Thursday, May 23, 2019
6 - 8:30 p.m.
Lincoln Square Recreation Center
250 10th St, Oakland

Rent Adjustment Program Trainings and Workshops. The City is hosting a series of trainings and workshops for landlords and tenants. Upcoming topics include tenant rights, evictions, security deposits, and owner-occupied duplexes and triplexes. The next one is for small property owners on Tuesday, March 26 from 5:30 - 7 p.m. at City Hall.

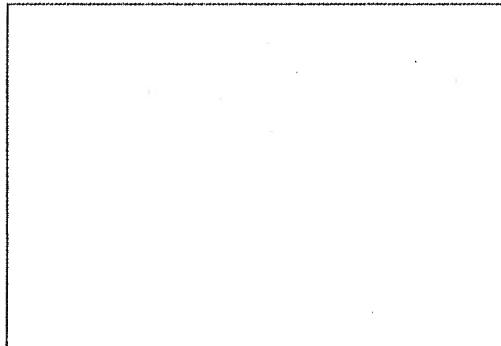
[See full schedule](#)

FM Smith Recreation Center Basketball Court Project. Project Backboard is collaborating with local artist Alicia McCarthy to design the graphic for the rec center's basketball court resurfacing project. Provide your input on the graphic design concepts at the following community engagement meetings:

Wednesday May 22, 2019
6 - 7 p.m.
FM Smith Recreation Center
1969 Park Boulevard

[Register to attend](#)

Free Preparation for Apprenticeship and Civil Service Testing. Interested in hands-on work? Union apprenticeships and careers at public agencies offer benefits and opportunities for advancement. Get prepared to perform well on apprenticeship and civil service exams with this free 5-week program offered by JVS (Jewish Vocational Services). Women and job seekers with previous conviction histories are encouraged to apply.



Learn more about Project Backboard

Learn more and apply

Neighborhood Crime Prevention Council (NCPC) Meetings. Get involved with your local NCPC or Neighborhood Council to help make our communities safe and connected.

Bella Vista NCPC

Wednesday, June 12, 2019
7:00 p.m. - 8:30 p.m.
Bella Vista Elementary School
1025 E. 28th St.

San Antonio NCPC

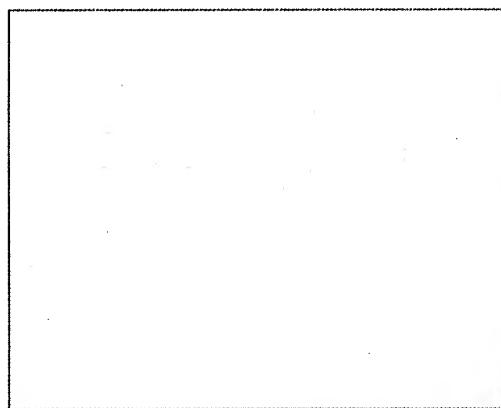
Wednesday, July 10, 2019
6:30 p.m. - 8:00 p.m.
Word Assembly Church
1445 23rd Ave.

Chinatown NCPC

Wednesday, June 19, 2019
Starts at 4:00 p.m.
Lincoln Square Recreation center
250 10th St.

4th Annual Older Americans Month Reception. Join Warren Publishing Group and the City's Aging and Adult Services to honor healthcare agencies providing services to seniors over 50.

Downtown Oakland Senior Center
Friday, May 31, 2019
4 - 7 p.m. \$20 / person
200 Grand Avenue, Oakland



Purchase tickets

Get Help from the Homeless Action Center. On Tuesday, May 21 from 10:30 - 11:30 a.m., drop by the

Grandlake NCPC

Wednesday, June 19, 2019

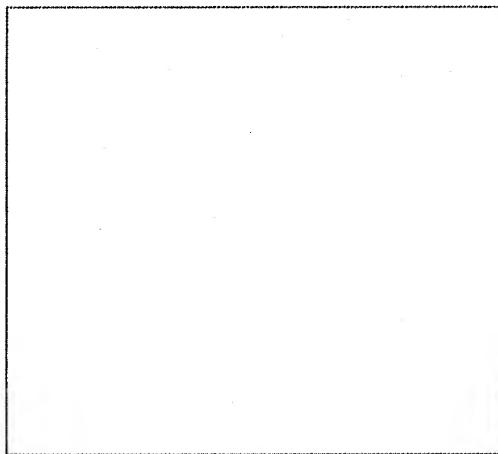
7:00 p.m. - 8:30 p.m.

Lakeshore Ave. Baptist Church
3534 Lakeshore Ave.

Cleveland Heights / Beat 15X recently voted to formally establish a Neighborhood Council at its first well-attended meeting at FM Smith Rec Center. We will share information about upcoming meetings when it becomes available.

Main Library's Community Kiosk and Veterans Center (125 14th St.) to get help, say hi, or enjoy free coffee. The Homeless Action Center provides legal services in the area of public benefits, including help with applications and appeals for Food Stamps, General Assistance, and Medi-Cal benefits in Alameda County; with applications and appeals for Social Security disability benefits & SSI; with legal information about public benefits issues, and referrals for other issues.

The Homeless Action Center is open every Tuesday, except the first Tuesday of the month. Contact Dayni Kuo, Librarian at (510) 238-3134 for more information.

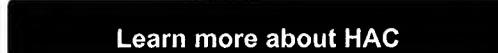
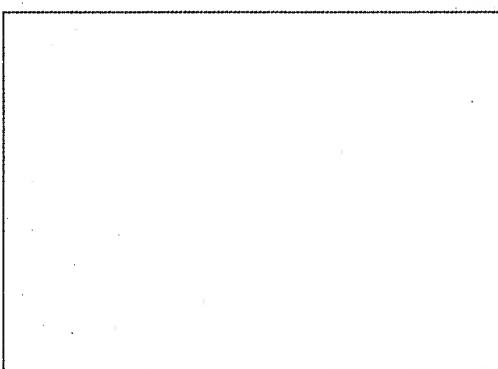

See the meeting summary

Helmet Give Away with the City of Oakland Department of Transportation. Bring your pre-reading child to celebrate National Bike Month with a bicycle themed 10:30 a.m. story time and a free helmet give away afterwards (while supplies last) sponsored by Oakland's Department of Transportation.

Saturday, May 25, 2019

10:30 - 11:30 a.m.

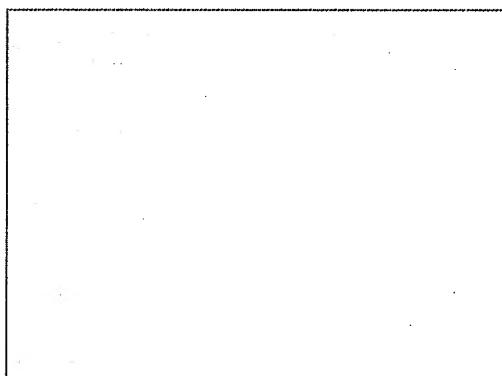
Lakeview Branch Library
550 El Embarcadero


Learn more about HAC

Scholar Athlete Coding and Basketball Youth Camp. From June 3 to June 7, Willie Keyes Recreation Center will offer a sports and technology camp; The Scholar Athlete Coding and Basketball Camp is a one-week camp combining technology, academics and sports for youth age 8-12 sponsored by Antonio Davis and Jason Kidd.

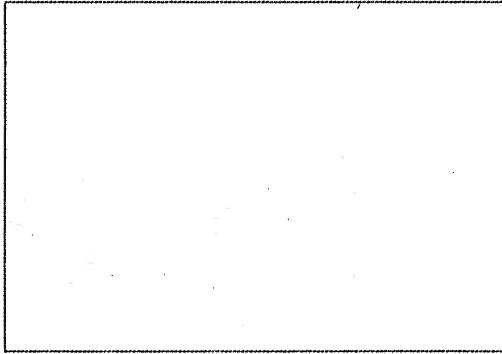
Contact Xochitl for more info

City of Oakland E-Scooter Survey. The Oakland Department of Transportation is seeking public input on e-scooters to inform future plans and policies. Take the survey in English, Spanish, or Chinese.



More on Oakland mobility programs

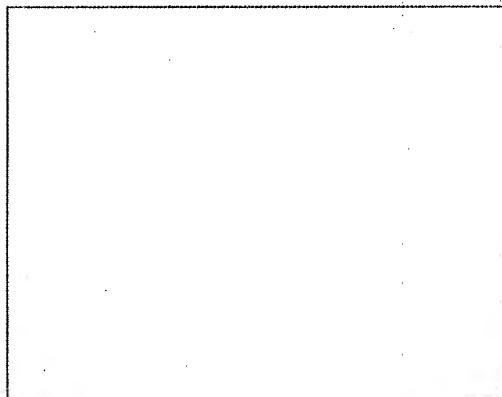
Town Camp. Registration is open for Oakland Parks, Recreation, and Youth Development's (OPRYD) annual Town Camp, which offers youth an opportunity to learn leadership skills and develop self-confidence in a safe and inclusive environment. Each week of camp has an exciting theme including activities such as swimming, field trips, crafts, games, and cooking projects.



Register

Contact Vinzuela for more info

Oakland Launches Adaptive Bike Share. The newly launched program will provide people with disabilities an accessible bike share transportation option in Oakland. The program will include handcycles, adaptive trikes, and a side-by-side tandem bike, which will be available at Lake Merritt on Wednesdays and Saturdays.



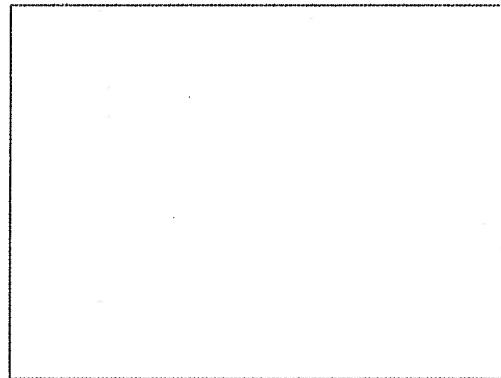
23rd Ave Street Cleanup. Join the 23rd Avenue Beautification Group (23ABG) for its monthly cleanup on Saturday, May 25th from 9-11 a.m. Meet at 2209 23rd Avenue. Tools, gloves, and safety vests will be provided.

Contact the organizers

8/28/2019

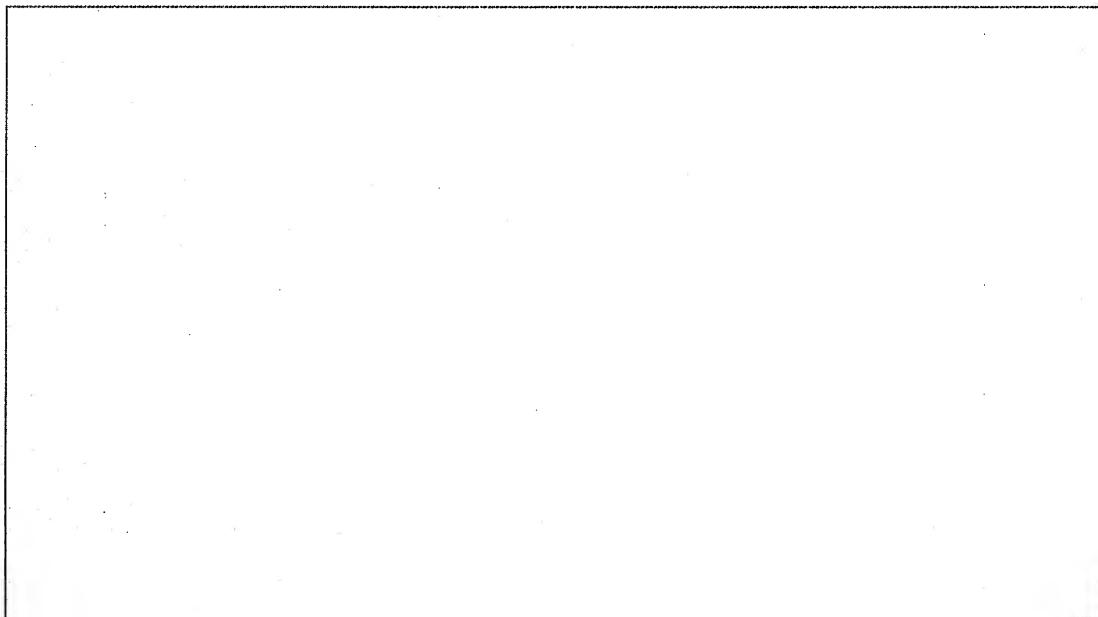
Fwd: Paving plan, Sheriff's Office audit, overdose preventi... - Schaaf, Libby

Expanded Oakland Public Library Hours. Thanks to the passage of Measure D, all library locations increased their hours since April 1 and will now be open on Mondays. Previously, only three branches were open Mondays. In addition, the Main Library and 81st Ave Branch are open 7 days a week with full days on Saturday and Sunday.



[Learn more](#)

Around the Neighborhood

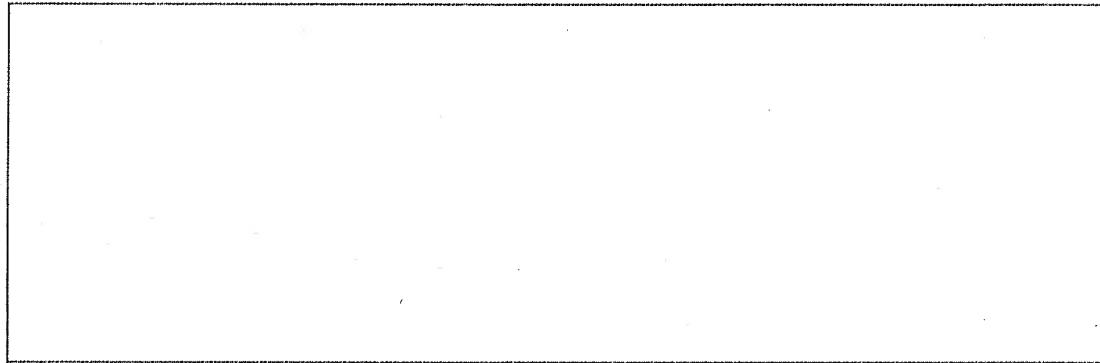


Joining the Multi-Cultural Chambers' Members of the Year Awards Reception to honor the diverse small businesses that contribute to our city. Oakland Chinatown Chamber of Commerce honored home remodeling

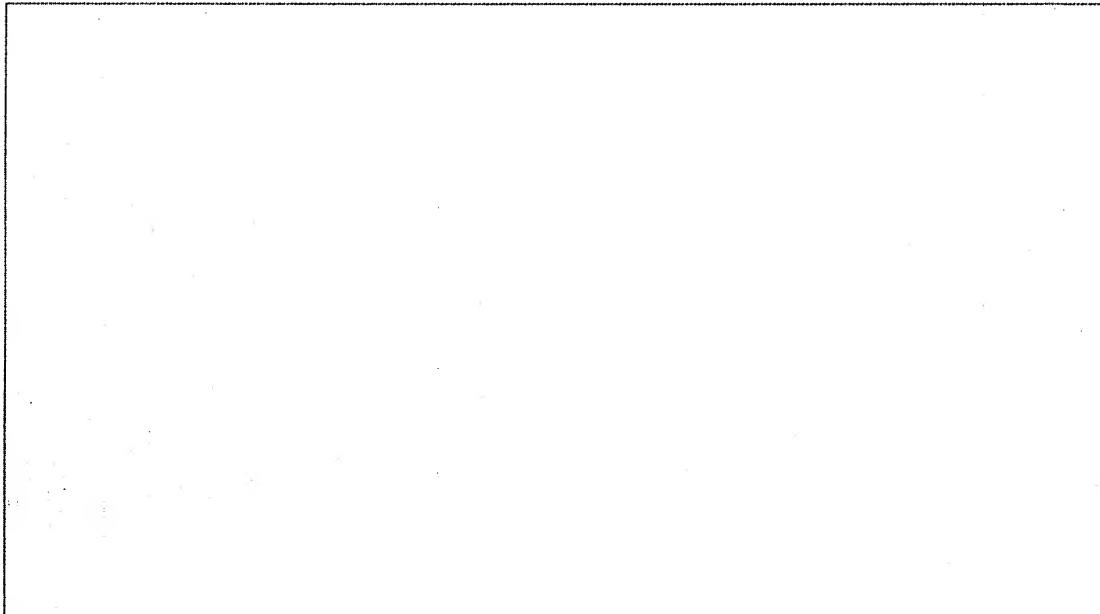
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Fwd: Paving plan, Sheriff's Office audit, overdose preventi... - Schaaf, Libby

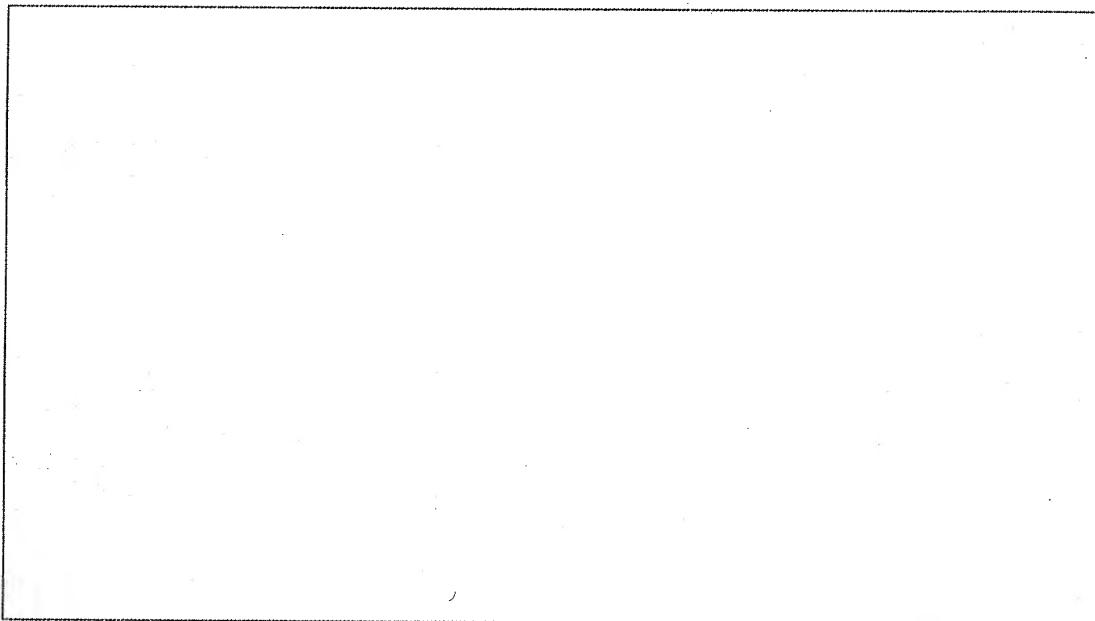
material supplier Sincere Home Décor.



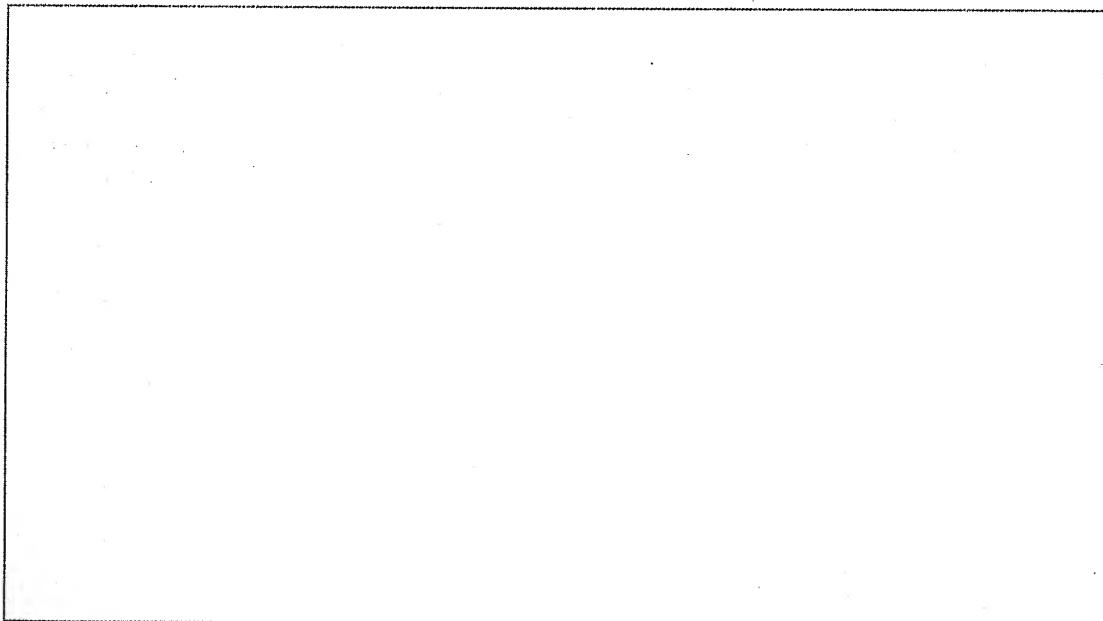
Thank you, Alameda Labor Council and Executive Secretary-Treasurer Liz Ortega for supporting leadership for change. I am proud to stand with labor and working families and work together to change our future.



Congratulations to the community organizers and groups who celebrated the groundbreaking of affordable housing at Brooklyn Basin after 16 years of advocacy. All 465 units will be affordable to households earning 25-60% AMI with units for families, seniors, and homeless folks.



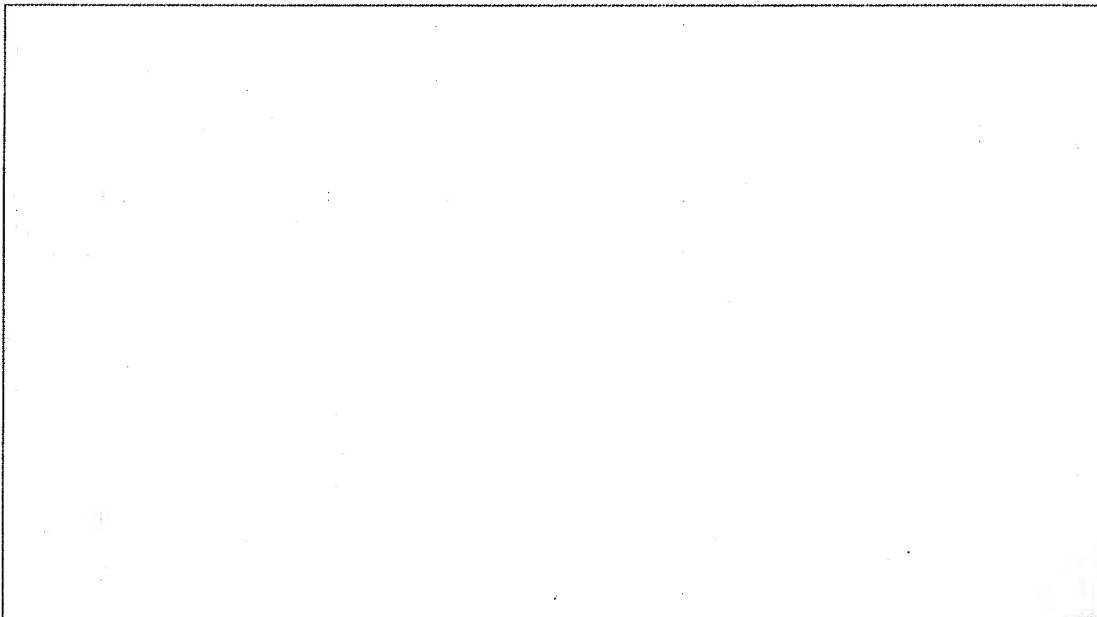
Standing with the API community and allies to call on Alameda County to fully investigate and take action in response to the racially offensive new year card from the Alameda County Fire Station and further a work environment that is centered around equity, fairness and respect.



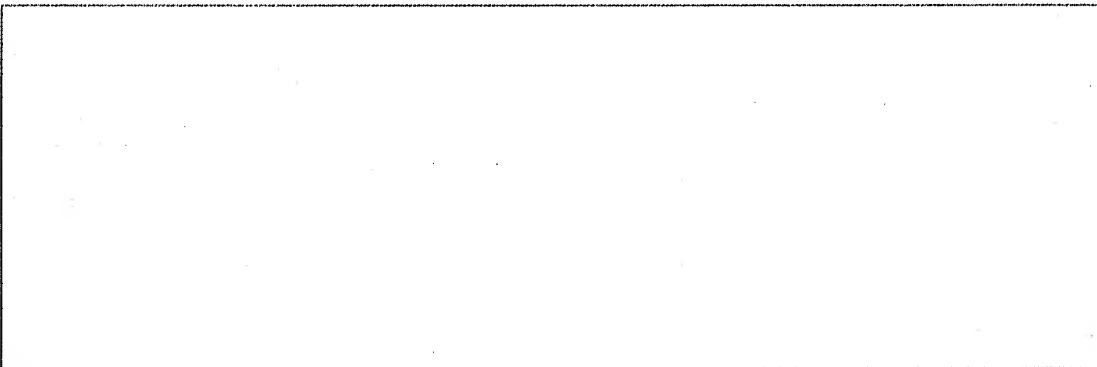
District 2 had the honor of celebrating Arizmendi Bakery on Lakeshore for Small Business Week! Other honorees across Oakland included Ruby's Garden, Uncle Willie's BBQ and Fish, Delightful Foods, Taqueria La Casita, Leona's Soul Food Cafe, Paul Cobb / Post News Group, and Clean360.

8/28/2019

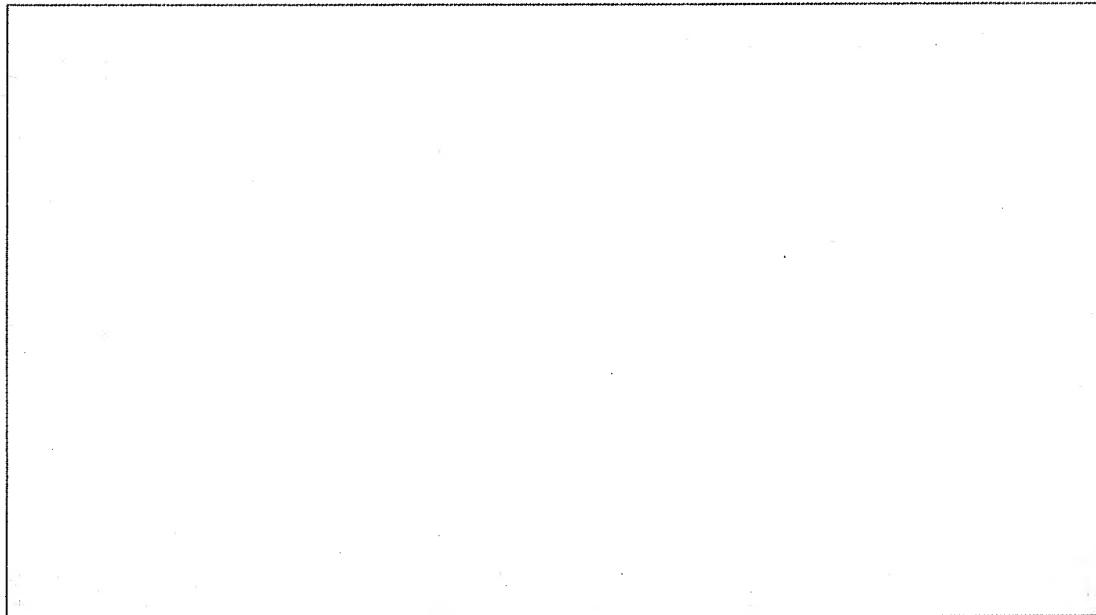
Fwd: Paving plan, Sheriff's Office audit, overdose preventi... - Schaaf, Libby



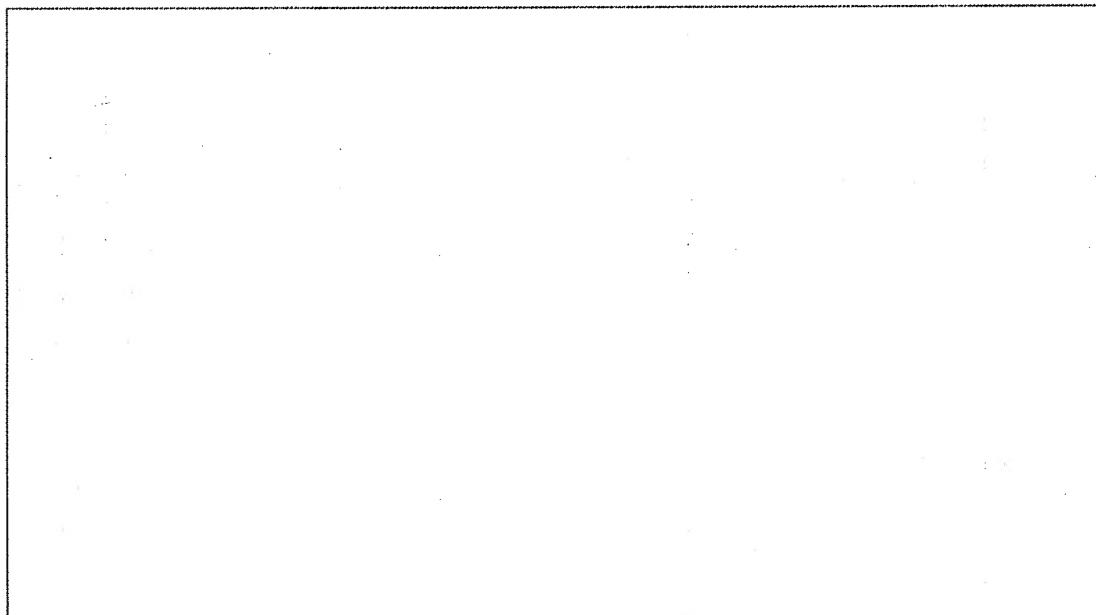
A great Bike to Work Day 2019 with neighbors and kids from Grand and Lakeshore to City Hall, with District 2's representative on our Bike & Pedestrian Advisory Commission Andy Campbell and our Grand Lake NCPC co-chair Eric Hughes. Thanks Walk Oakland Bike Oakland, Bike East Bay, The Original Scraper Bike Team, OakDOT and Blackberry Soul!



Congratulations to EBHO (East Bay Housing Organizations) on 35 years of creating, preserving and protecting affordable housing. It was great to celebrate the kickoff of Affordable Housing Week with many community groups and advocates.

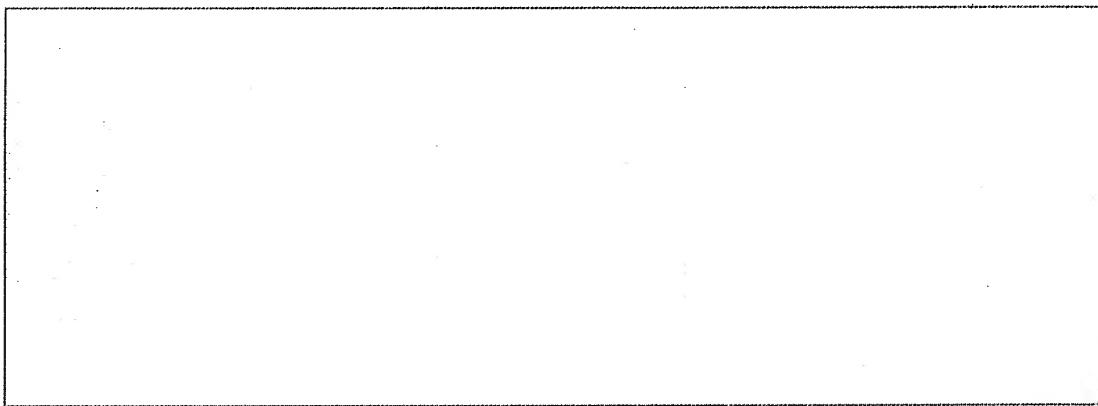


With partners like the Harm Reduction Coalition, Drug Policy Alliance and HEPPAC (HIV Education and Prevention Project of Alameda County) introducing a resolution with the Mayor calling for the City Council to support AB 362 and amend it to allow Oakland the discretion to authorize overdose prevention programs. These programs have been shown to significantly reduce infectious disease transmission, increase the likelihood that people initiate drug treatment, reduce syringe litter and improve neighborhood safety. Council votes tomorrow May 21 on this effort.



At the city's Family Legacy Business Awards Celebration of Small Business Week, we were excited to honor Lake Merritt Optometry, a 3rd generation family-owned small business which first opened in Chinatown in the 1930s.

Community Corner



As part of the City's relationship with the Oakland Coliseum, Councilmembers receive tickets to sporting events and concerts. We are grateful for the opportunity to honor community members with these tickets.

Join us in recognizing Vivian Huang, Kenneth Tang, and Jessica Guadalupe Tovar for their work supporting Oakland.

Vivian and Kenneth organize with low-income Asian immigrants and refugees to advance environmental and social justice with Asian Pacific Environmental Network (APEN). We appreciate all you and APEN do to build healthy, fair, and just neighborhoods and bring change to economic and social institutions to prioritize public good over profits.

"I love Oakland for its strong legacy of people power and all the dedicated people who are advancing wins for workers, immigrants, educators, and the environment!" -- Vivian

"Oakland has this natural charm that makes the Town so likable and irresistible. The locals, all its cultures and don't get me started on the food! I love all of it!" - Kenneth

Jessica is an organizer with the [Local Clean Energy Alliance](#), promoting "Clean Power to the People" as coordinator of the [East Bay Clean Power Alliance](#), which advocated for the establishment of [East Bay Community Energy](#), Alameda County's Community Choice energy program. Local Clean Energy Alliance is currently organizing to implement a Local Development Business Plan -- A Green New Deal for Alameda County to create clean energy jobs and resources in the East Bay Area that benefit low income, people of color, renters and small businesses who are often left out of the clean energy economy. Thank you, Jessica, for your important work.

In the News

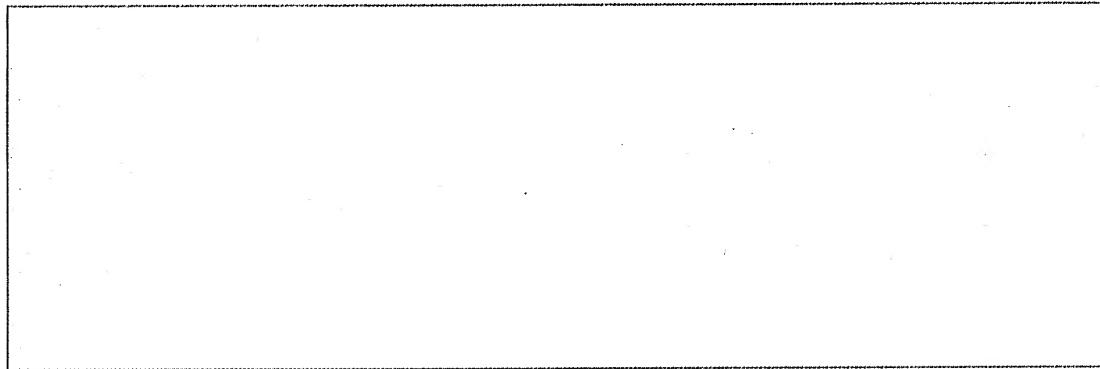
8/28/2019

Fwd: Paving plan, Sheriff's Office audit, overdose preventi... - Schaaf, Libby

- [KTVU](#) // Oakland council committee joins growing chorus calling for audit of Alameda County sheriff's office
 - [SF Chronicle](#) // Oakland explores possibility of opening safe injection site
 - [California Globe](#) // Gov. Newsom Grants Seven Pardons
 - [Drake Talk Oakland](#) // Plea to Governor Newsom - Please Save These Cambodian-Americans from Deportation!
 - [KQED](#) // Report: Racial Segregation, Bias Deny Living Wages to Bay Area Restaurant Workers
 - [Oakland North](#) // School budget woes strain the bonds between Oakland foster youth and their case managers
 - [SF Chronicle](#) // Alameda County Fire Dept. investigates firefighters over Lunar New Year card
 - [Oakland North](#) // Historic Parkway Theater on track to open as cannabis lounge
 - [94.1 KPFA](#) // The Community of Grace
 - [Streets Blog SF](#) // Oakland Adds Bike Share for People with Disabilities
-

Connect with Team D2!

D2 Office: (510) 238-7002
Email us at district2@oaklandca.gov



Miya Saika Chen, Chief of Staff
mchen@oaklandca.gov, (510) 238-7246

Lia Azul Salaverry, Policy Analyst, Community Liaison
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Linna Lin, Chinatown Liaison and Aide
nlin@oaklandca.gov, (510) 238-7022

Tiffany Kang, Communications Specialist, Community Liaison
tkang@oaklandca.gov, (510) 238-7022

Pamela Drake, Community Liaison
pdrake@oaklandca.gov, (510) 238-7022

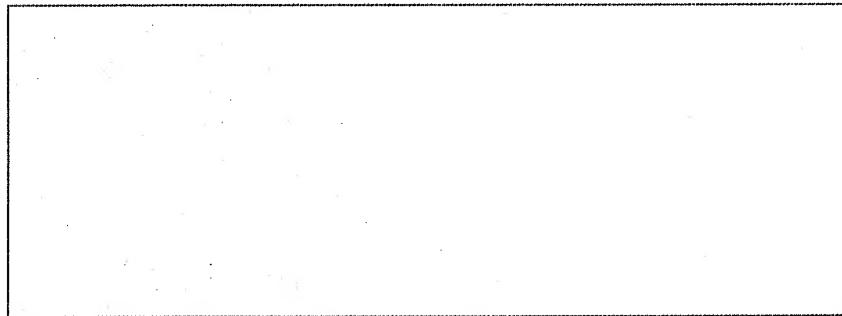
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Rev. Damita
Political Director
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510 915-2651 (cell)
Text "Our Future" or "Futuro" to 97779 to join the fight for Schools and Communities First



OaklandRising.org
Info@OaklandRising.org
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City of Oakland <oakland@service.govdelivery.com>

Fri 5/31/2019 1:27 PM

To:Schaaf, Libby <LSchaaf@oaklandca.gov>;

masthead for June 2019 Oakland Economy Now newsletter

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Business News Header

Mayor Libby Schaaf speaking at grand opening of BIG Oakland

BIG Oakland co-founder Deanna Van Buren (left) listens as Oakland Mayor Libby Schaaf welcomes the business to Ogawa Plaza.

Unique Co-Working Space Opens on Ogawa Plaza

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[Grand Lake Kitchen Dimond](#)

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[AMP Oakland](#)

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 Planning Update section header

 A glass of beer at The Good Hop

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 Main Street Launch representatives receive \$2 million grant from Wells Fargo

\$2 Million Grant to Support African American Entrepreneurs

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May 17, San Francisco Business Times

Port of Oakland looks at diversifying revenue

May 15, American Shipper

City of Oakland begins new affordable housing

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May 15, ABC7

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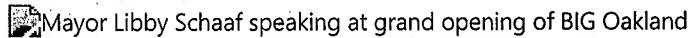
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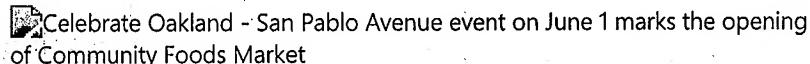
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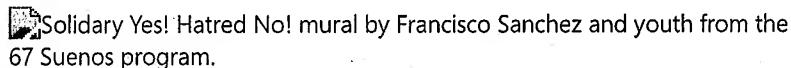
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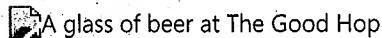
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8/28/2019

Re: Hi! Glad We are connected., - Schaaf, Libby

Re: Hi! Glad We are connected.,

Gaywilson <gaywilson@comcast.net>

Tue 6/11/2019 2:40 PM

To: Horton, Brianna <BHorton@oaklandca.gov>;

Cc: District 4 <District4@oaklandca.gov>; Schaaf, Libby <LSchaaf@oaklandca.gov>;

Importance: High

Greetings Brianna,

Thank you for your responsiveness. I trust your function went well.

I have just read the 3 Year Paving Plan submitted by the Department, and am requesting a meeting with Ryan Russo to discuss my concerns.

We live at 33 Lane Court, 94611, District 4. For more years than I can count we have been begging the city to repave our street. IT HAS NEVER BEEN REPAVED IN OVER 50 YEARS!

- In the early 90's, when the city was putting in underground wiring, we agreed to pay for ours. In turn, the City agreed to repave the street. *Despite their promise, year after year, that never happened.*
- The City has allowed the utilities and other contractors to dig holes on our street to gain access to the underground power lines, but once done, those entities did not repave their worksites.
- Not only driving, but walking on our street is hazardous due to the uneven pavement. It is a health hazard.
- In short, our street is a disaster. It has long since past the time when fixing a pothole could be a remedy.

It was difficult to read about the supposedly methodical way in which streets were selected based on a Pavement Condition Index (PCI) analyzing severity and quantity. By any measure, the condition and safety issues of our street should have qualified under that plan. Instead, I just read that, not only did we not qualify, but our intersecting street, Marr, did qualify and is going to be paved! Marr is the only street up here to make that cut. In fact, Marr is in better condition than Lane Court. Half of the residents of Marr come through Lane Court to reach their street, adding to the wear and tear of our street.

I urge you to look at the map. You can see how ridiculous and cost-inefficient it would be to bring the equipment up here, pave Marr, yet fail to include our little street in the process. No other street up here has been as neglected as ours. Not repaving us cast serious questions about the equity of this process—a decision and can be easily remedied with minimal additional cost.

I look forward to meeting with Mr. Russo at his earliest convenience to figure out how we can make this happen.

Thank you,
Gayle Wilson
510.338.1133

8/28/2019

Re: Hi! Glad We are connected., - Schaaf, Libby

On Jun 11, 2019, at 12:07 PM, Horton, Brianna <BHorton@oaklandca.gov> wrote:

-b

Brianna Horton
Executive Assistant to the Director
OakDOT Race & Equity Team Member
City of Oakland | Department of Transportation
250 Frank H. Ogawa Plaza Suite 4314 Oakland, CA 94612
O. (510) 238-6939 | BHorton@OaklandCA.Gov

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311.oaklandca.gov | OAK311@oaklandnet.com | Mobile app: [Apple](#) or [Android](#)

Re: Hi! Glad We are connected.,

Gayle Wilson <gaywilson@comcast.net>

Thu 6/20/2019 7:16 AM

To: Horton, Brianna <BHorton@oaklandca.gov>;

Cc: Fine, Sarah <SFine@oaklandca.gov>; District 4 <District4@oaklandca.gov>; Schaaf, Libby <LSchaaf@oaklandca.gov>;

Thank you, Brianna. I look forward to meeting with Sarah Fine.

Best,
Gayle Wilson

Sent from my iPad

On Jun 19, 2019, at 6:30 PM, Horton, Brianna <BHorton@oaklandca.gov> wrote:

Hi Gayle,

Thank you for your phone call, well wishes and patience. Ryan is unable to meet at this time and has asked Sarah Fine, our Complete Streets Paving & Sidewalks Program Manager, to connect with you on his/the Department's behalf. Sarah is prepared to discuss your concerns about the OakDOT Paving Plan, in depth.

Sarah, kindly asking that you follow-up with Ms. Wilson ***as soon as possible*** as she has stated that her concerns are urgent. A summary of her concerns can be found in her email to me, below.

Gayle, Sarah will take it from here.

-b

Brianna Horton
Executive Assistant to the Director
OakDOT Race & Equity Team Member
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250 Frank H. Ogawa Plaza Suite 4314 Oakland, CA 94612
O. (510) 238-6939 | BHorton@OaklandCA.Gov

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From: Gaywilson [<mailto:gaywilson@comcast.net>]
Sent: Tuesday, June 11, 2019 2:40 PM
To: Horton, Brianna <BHorton@oaklandca.gov>
Cc: District 4 <District4@oaklandca.gov>; Schaaf, Libby <LSchaaf@oaklandca.gov>
Subject: Re: Hi! Glad We are connected.,
Importance: High

Greetings Brianna,

Thank you for your responsiveness. I trust your function went well.

I have just read the 3 Year Paving Plan submitted by the Department, and am requesting a meeting with Ryan Russo to discuss my concerns.

We live at 33 Lane Court, 94611, District 4. For more years than I can count we have been begging the city to repave our street. **IT HAS NEVER BEEN REPAVED IN OVER 50 YEARS!**

- In the early 90's, when the city was putting in underground wiring, we agreed to pay for ours. In turn, the City agreed to repave the street. *Despite their promise, year after year, that never happened.*
- The City has allowed the utilities and other contractors to dig holes on our street to gain access to the underground power lines, but once done, those entities did not repave their worksites.
- Not only driving, but walking on our street is hazardous due to the uneven pavement. It is a health hazard.
- In short, our street is a disaster. It has long since past the time when fixing a pothole could be a remedy.

It was difficult to read about the supposedly methodical way in which streets were selected based on a Pavement Condition Index (PCI) analyzing severity and quantity. By any measure, the condition and safety issues of our street should have qualified under that plan. Instead, I just read that, not only did we not qualify, but our intersecting street, Marr, did qualify and is going to be paved! Marr is the only street up here to make that cut. In fact, Marr is in better condition than Lane Court. Half of the residents of Marr come through Lane Court to reach their street, adding to the wear and tear of our street.

I urge you to look at the map. You can see how ridiculous and cost-inefficient it would be to bring the equipment up here, pave Marr, yet fail to include our little street in the process. No other street up here has been as neglected as ours. Not repaving us cast serious questions about the equity of this process—a decision and can be easily remedied with minimal additional cost.

I look forward to meeting with Mr. Russo at his earliest convenience to figure out how we can make this happen.

Thank you,
Gayle Wilson
510.338.1133

On Jun 11, 2019, at 12:07 PM, Horton, Brianna <BHorton@oaklandca.gov> wrote:

-b

Brianna Horton
Executive Assistant to the Director
OakDOT Race & Equity Team Member
City of Oakland | Department of Transportation
250 Frank H. Ogawa Plaza Suite 4314 Oakland, CA 94612
O. (510) 238-6939 | BHorton@OaklandCA.Gov

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Piedmont Pines News and Updates

Robbie Neely, Piedmont Pines

Sat 8/3/2019 7:52 PM

To:Schaaf, Libby <LSchaaf@oaklandca.gov>;

[View this email in your browser](#)

August 2018



Piedmont Pines Neighborhood Association

Paid 2019 dues yet?

Thanks to all who've shown their support for PPNA by paying their 2019 dues, but these revenues are a bit behind our budget for the year. Help us catch up if you haven't paid your household's dues yet.

Our dues, which are completely voluntary, begin at only \$30 for an entire calendar year. Visit [PPNA Projects](#) to see all your association does on behalf of making our neighborhood special, inviting, welcoming and FABULOUS. We can only do it with your support. We hope that as you read this month's e-news you'll get a glimpse into some of the behind-the-scenes work your association does on behalf of neighbors.

You can pay your 2019 PPNA dues right now online. You'll need to Sign In from the [home page](#). Your user name is your email address unless you changed it. If you've forgotten or don't have a password, click *Reset Password* at the bottom of the sign in page.

NOTE: Only one person per household can be the Dues Contact--so if you can't get into the Member Center, it's possible someone else in your household is listed as the Dues Contact. We can easily change who that is...just let us know.

In this issue

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- [Update on PG&E wildfire prevention program](#)

National Night Out Tuesday, August 6

We hope your Montclair Organized Neighborhood (MON) is hosting a National

Email us if you have any questions or difficulties paying online. Or, to mail a payment, send a check to:
 Piedmont Pines Neighborhood Association
 PO Box 13292
 Oakland CA 94661-3292

Night Out celebration on Tuesday. One of its biggest benefits is getting to know your neighbors, a big secret of success to creating a safer neighborhood. Send us photos of your neighborhood's event for our next e-newsletter!

Need help getting your neighborhood organized for safety? Contact us--we have a team ready to make start-up or re-energizing easy! Learn more about MONs here.

Oakland public schools start Monday, August 12: Be Cautious!

Oakland public schools start August 12. Snarls are at their worst in September while parents with kids new to our schools are unfamiliar with how to efficiently and safely drop off and pick up their students. They've been known to do some crazy things. The snarls are worst from 8:15 to 9 a.m. and from 2:15 to 3:45 p.m. If you can, avoid driving on Ascot and Scout at these times. Here are some tips:

- Montera starts at 9 and lets out at 3:30 except Wednesdays which run from 9 to 2
- Joaquin Miller starts at 8:30 and lets out at 2:50 except Wednesdays, which ends at 1:15. Kindergartners go from 8:45 to 2:30, and these are the school's newest parents, so settling into a routine takes some time.
- Drive very cautiously every where in Piedmont Pines...kids are walking and our streets are not exactly conducive to a share-the-road experience
- Be extremely patient. While school officials and their PTAs have been diligent about getting the word out to parents about snarly traffic, there's always a learning curve in settling into a smoother routine
- If you're a parent of kids at these schools, pay attention to the schools' protocols published in parent newsletters.

Piedmont Pines has been in touch with both schools (Thank you NANCY LEVEY!) to try to minimize crazy driving and parking in the early days of this school term. We'll continue to monitor the situation and work on improvements.



Meet PPNA's new president Stan Weisner

First I want to acknowledge and thank my predecessors over the past many years who have taken on the role of president of 'your' Piedmont Pines Neighborhood Association. First, Teresa Costantinidis, who served so ably as president over the past nine years, and then to Dick Spees and the late Marge Saunders who both were instrumental in making PPNA one of the most effective neighborhood associations in Oakland.



I am honored to have been selected by my fellow board members to serve as PPNA president and plan to continue to actively pursue the goals that we all share. They include organizing and

strengthening local neighborhoods in Piedmont Pines, advocating for improved crime prevention, ensuring expanded vegetation management, and building on the tireless efforts of many on the board, past and present, to complete all phases of undergrounding.

*So much of what we are able to do to communicate with members of PPNA and actively represent the interests of all the residents of Piedmont Pines is due to the hard work and expertise of Robbie Neely. She, together with our entire board, will continue to listen to your voices and work closely with elected officials and city staff to **Get Things Done** for our neighborhood and for our great city!*

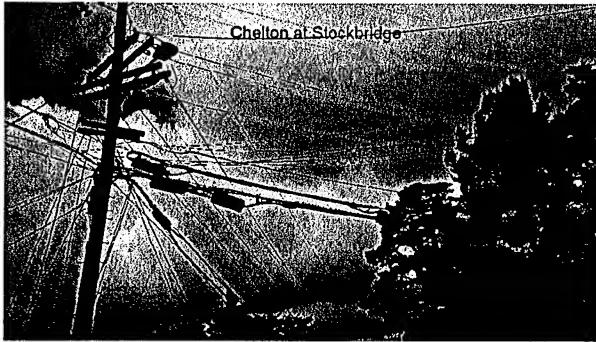
I was born and raised, and attended public schools (as did my three children), in Oakland. I have served on local commissions, PTAs, and nonprofit boards over many years and am committed to improving conditions for future generations in Piedmont Pines and all of Oakland. One of my top priorities in my first year will be to encourage more participation from younger families who are moving into Piedmont Pines and strengthen the network of Montclair Organized Neighborhoods (MONs).

Working together, we can make a difference! I look forward to working closely with our talented and dedicated PPNA board members and all of our residents. Please join us!

Stan Weisner

Utility undergrounding update

There's a lot of information and history of this decades-long effort on our website. We meet monthly with the utilities and City, trying to move this rock up the steep, snakey hill. Quick update: Phase 2 of this project is now before the California Public Utilities Commission, awaiting a ruling to accept the variance of tariff rules to allow the Chelton corridor to proceed. In July, we picked up a hint that the issue may come up for a vote at the CPUC in September. If the variance is approved, the project goes to Oakland City Council for a first round of approvals, and if passed, balloting to establish an Assessment District among Phase 2 property owners would get underway. Sorry, there's no timeline yet. This has been an enormously frustrating projects. Herding cats chasing mice would be a whole lot easier. Thanks for your patience!



City issues

conversation notes by Robbie Neely

Each month, I meet with Councilmember Sheng Thao's Montclair liaison, Brandon Baranco, to discuss progress on PPNA's top three City priorities. The priorities for the last three months have remained the same: 1) Paving, 2) fire safety and 3) repair of the Ascot slide and the Ascot path between the Rocks and Larry Lane/Scout Road. [Undergrounding is certainly a top priority, but

until the CPUC decides on the variance, there's not much the City can do to break the log jam.] Here's the outcome of our July meeting:

Paving

The Pothole Blitz in District 4 (that's us) has been completed. That doesn't mean it's the end of filling holes, it just means that the 12-hour-a-day crew work has moved on from our area. Continue to report potholes to 311 or SeeClickFix. The squeaky wheel does work...read on.

3-year Paving Plan. In past issues, we've discussed at length the City's 3-year paving plan, which through Measure KK funds was shortened from the previous 5-year cycle. Piedmont Pines was notably under-represented in the plan. The only streets in the plan are:

- Ascot from Mountain to Chelton
- La Cuesta
- Castle Park Way (a direct result of residents lobbying persistently)
- Thackeray Dr.

To gain more inclusion, we've been working a side strategy of appealing to Councilmember Sheng and, through her, Councilmember Kaplan. Between them, there's a pot of \$1.5 million allocated in the 3-year plan to use at their discretion. Keep in mind, the rough estimate for paving cost is \$1 million per mile. Our appeal started with data: a PPNA survey about "worst streets" in our borders. [Thanks to all who participated!] Here's what we submitted and what's under consideration for council funding:

- Inside PPNA, **main streets**:
 - Ascot Dr: We appealed for paving from top to bottom. **Result:** PG&E was required to pave the entire lane for their gas line replacement rather than just over the trench line. Along with previous city and utility paving, Ascot is actually looking pretty good now from the Rocks to Skyline. The bottom is included in the 3-year plan and has lots of utility paving that will be completed before the 3-year plan kicks in.
 - Skyline from Castle to Carisbrook. No movement on this, possibly because this is a stretch due for utility undergrounding.
 - Girvin: Sheng is considering the worst stretches.
 - Chelton: has a ton of recent utility work--sewer, gas lines, Carisbrook reservoir. **Result:** The worst parts not paved by utilities are in Sheng's draft plan. PG&E reported it has repaved its gas trench line.
 - Chelsea: Result: Part of Chelsea is included in Sheng's draft plan*
- Inside PPNA, **small streets**: We submitted Mall Ct, Camelford Ct & Pl; Bagshotte; Melville Dr & Ln, Totterdell, Exeter. **Result:** Camelford Ct is included in Sheng's draft plan--a direct result of residents lobbying hard.
- **Nearby PPNA priority:** Mountain Blvd from start of Ascot Dr to Joaquin Miller Rd @ Woodminster. Results: the top of Mountain Blvd got upgraded from pothole fills to repaving during the pothole blitz. We allied with nearby neighborhood groups to lobby hard for this. The really good news is this didn't come out of either the 3-year plan or Sheng's allocation.

Next steps:

1. *Sheng's draft plan exceeds her \$1 million allocation, so an appeal to Kaplan to share her allocation or a paring down of requests will be in order.
2. Department of Transportation (DOT) is awaiting the input from each Council district and expects to submit a spending resolution with a timeline to Council in September.

Fire safety and vegetation management

1. **Vegetation Management as a city priority:** Oakland Firesafe Council, a group of very dedicated volunteers, has been working closely with Sheng to get a resolution ready for Council that basically puts a firesafe lens on issues and processes throughout the City. It's taken many meetings, but Sheng, Mayor Schaff, and City Administrator Landreth plan to

bring a resolution to the Public Safety Committee agenda in September.

2. Wildfire Prevention Assessment District: A lot of work has been going on for a very long time to bring back the Assessment District that voters very narrowly rejected a few years back. Firestorms throughout California have made wildfire prevention funding a front burner issue. Biggest wrinkles are determining the boundary for the district and what the yearly fee should be: Keep it at the previous level (\$59), where only basic maintenance could be done? Or increase it to cover a more proactive approach such as creating large fire breaks throughout the hills. Progress has been steady, and a presentation to Rules Committee is likely for September, with a goal for a ballot measure in either March or November 2020.

Inspections and goats: Oakland Fire Department has conducted 90% of private first inspections, out of those 18% were noncompliant, upon 2nd inspection 12% were noncompliant, and 3rd inspection 10% were noncompliant. Currently 2/3 of city land has been inspected with 19 contracts for abatement completed and 8 more contracts being signed off shortly.

1. 3400 goats are currently deployed. The grazing schedule has been delayed due to high growth (200% increase in fuel volume) from the extended rainy season. Typically goats take 30 days to clear their assigned turfs, but this year are taking anywhere between 40 and 50 days.

Information from Fire Suppression District Inspector Markarian: *I understand that this year has been difficult to hire competent landscaping professionals as the amount of work far exceeds the availability of those workers. I have heard from several homeowners that because of the back up in hiring landscapers, there is a fear that the work will not be completed before the next inspection. Inspections scheduled for the engine companies out of the fire houses are firm in their dates and cannot be shifted around. My recommendation would be to document when you received the letter of non-compliance, when you reached out to landscaping companies, what date those companies said they could come, and what date the landscapers actually came.*

Repair of hillside and path damage on Ascot at Chelton

Like our Utility Undergrounding project, getting repairs caused by the 2017-18 winter storms to the hillside on Ascot near the Rocks and the path below that leads to Larry Lane has been an extreme test of patience. A FEMA grant was awarded for part of the reconstruction, but there seems to be a black hole between Public Works' share (the hillside) and Department of Transportation (the path). There's been some talk about repaving the path as part of the 3-year paving plan for that stretch of Ascot. A decision on that may come in September. We may need to organize a full-court community press at the September City Council meeting to force definitive action on these side-by-side projects. To be sure, both are giant projects--the roadbed beneath the path is eroding and needs structural engineering, the fence and guardrails are a disaster, and the paving is dangerously deteriorated; and stabilizing the hillside from the slide damage is no small feat. We have submitted tons of photos, toured officials through the sites, written letters, escalated to Sheng...but results are evasive.

How to reset your Automatic Gas Shutoff Valve (AGV)

Kudos to Doug Mosher, PPNA resident who works tirelessly on emergency preparedness and a host of other projects for the good of Montclair and Oakland.

After the recent earthquakes in Southern California, we had a flurry of emails inquiring about Automatic Gas Shutoff Valves. Among the many questions was "How do I reset the valve after an earthquake?" Doug prepared this handy guide. Download it and keep it handy if you have an AGV.

How to prepare for wildfires

Here's another good resource from East Bay Regional Parks on preparing for wildfires.

Update on PG&E wildfire prevention program

We've received lots of emails about PG&E's wildfire prevention efforts in PPNA. It's a mixed bag: many of you are not happy to see so many trees removed and pruned back, and others are thrilled that private property tree work that's overdue is getting done for free and that our overall fuel load is being reduced. Just know that our neighborhood is ranked as High Fire Risk (no surprise) by both CalFire and the California Public Utilities Commission (CPUC). Here are some answers to your questions:

Q: It appears the regulations have changed yet again from our last conversation in April.

A: Yes, the regulations changed the end of May, for the third time since we started, last fall. We are now having to reinspect everything done prior to April. This has taken all resources away from trimming. Each area requires at least three inspections: power poles, utility lines and transformers.

Q: The helicopter inspections were pretty scary. Were they effective?

A: Yes, they're scary and noisy. They fly about 300 to 400 feet above the line. The technology on these copters is pretty amazing. It measures the distance of vegetation to the line, tags how quickly the line needs attention. If it sees the need for immediate attention, residents are given a 42- 78 hour notice (door hangers, phone calls) that we need to turn the power off.

Q: You were meeting with all residents to discuss specific plans and options. Are you still doing that?

A: With a goal of finishing this project by the end of this year, and with all the re-starts because of regulation changes, we're having to devise a more targeted approach. We're still trying to reach all residents, but what's important is that they all provide their contact information so we can reach them more efficiently. They can enter their information online at pge.com after creating their log-in; or they can call 1-800-743-5000 from 6 a.m. to 7 p.m.

Q: We have 27 sub-associations we call Montclair Organized Neighborhoods, each with a designated leader. If an entire neighborhood wants to schedule a discussion with PG&E about its plans, is that possible?

A: We'd absolutely welcome that. It's very difficult to go house by house, and a neighborhood meeting would make it much more efficient and achieve better outcomes. They can call 1-877-295-4949 or send an email to WildfireSafety@pge.com to set up a meeting. The sooner we can reach neighbors, the faster we can schedule the work.

Q: There are some curious trimmings, where stumps are several feet high. What gives?

A: It's mostly due to having to halt trimming operations because of changing recommendations. We generally cut as low to the ground as possible, but in some cases, we need to leave taller stumps for erosion control.

Q: We have several Adopt-a-Spots where volunteers manage the vegetation. Some rather dire incidents took place at one such spot, and the volunteers had a terrible time getting to anyone with whom they could discuss options. What would you recommend as a more community-

friendly approach?

A: They should give us the parcel number or address and provide a contact person at their end so we can enter it into our system, which is available to all our crews. They should call 1-877-295-4949 or send an email to WildfireSafety@pge.com

Q: Some neighbors want to keep the cleared wood for fire wood. Some want the chippings for landscaping. Do you allow that?

A: Absolutely. We'll leave it in 4 to 6-foot rounds for them. We'll scatter or pile chippings for them.

Q: Some crews leave the branches on the ground, some take care of them right away. What's the protocol?

A: If branches are 6" diameter or less, we generally chip as we go. If larger, we deploy a separate crew to follow, which is no more than 4 weeks later.

Editor: Robbie Neely. Email articles, ideas to her.

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You're receiving this because you are either a resident of Piedmont Pines or a friend of ours

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RE: Tagged again

Francesco Indrio <indrio@alpi.net>

Tue 6/18/2019 2:45 PM

Inbox

To: Brian Beveridge <brian.woeip@gmail.com>; Stephen Lowe <ewolnephets@sbcglobal.net>;
 Cc: Margaret Gordon <margaret.woeip@gmail.com>; Michael Herling < michael@locallyreal.com>; McElhaney, Lynette < lmcElhaney@oaklandca.gov>; Schaaf, Libby < LSchaaf@oaklandca.gov>; Sawicki, Mark < MSawicki@oaklandca.gov>; Kaplan, Rebecca < RKaplan@oaklandca.gov>; Landreth, Sabrina < SLandreth@oaklandca.gov>; Parker, Barbara < BParker@oaklandcityattorney.org>; Becky Indrio < BECKY@alpi.net>; Marco Indrio < marco@alpi.net>; George Burtt < grant_burtt@earthlink.net>; Bob Tuck < btuck@atlasheating.com>; Bill Purcell < bpurcell@wpurcell.com>; Lauren Westreich < lauren@everydog.com>; Jon Sarriugarte < jon@formandreform.com>; Markus Niebanck < markus@amicusenv.com>; Lautze, Steve < SLautze@oaklandca.gov>; Ranelletti, Darin < DRanelletti@oaklandca.gov>; Cook, Brigitte < BCook@oaklandca.gov>; Wald, Zachary < ZWald@oaklandca.gov>; Lopez, Barbara < BLopez@oaklandca.gov>; Lee, Justin < JLee5@oaklandca.gov>; Marqusee, Alexander G. < AMarqusee@oaklandca.gov>; Akiba Bradford < Akiba.Bradford@asm.ca.gov>; Israel, Debra < DIsrael@oaklandca.gov>; Barbara Fischer < barbara@alpi.net>; Anthony Nicacio < anthony@alpi.net>; DeVries, Joe < JDeVries@oaklandca.gov>; Supervisor Keith Carson < keith.carson@acgov.org>; Mercedes Rodriguez < mercedesmsr@att.net>; Velazquez, Rosa < RVelazquez@oaklandca.gov>; Tim Morse < tmorse@battaliononefire.com>; Rodriguez < mercedesmsr@att.net>; Velazquez, Rosa < RVelazquez@oaklandca.gov>; Tim Morse < tmorse@battaliononefire.com>;

Thanks Brian.

Nobody else seems willing to participate in this conversation, and yet again we sit for hours in meetings that lead nowhere. The only thing I can say is that I couldn't run my business this way. I agree with you that it is a shame that even now that the cities and counties are flush with money taken from our pockets in the form of endless tax increases is just sitting there while we have to have vigilantes fix our potholes.

Francesco Indrio

From: Brian Beveridge [mailto:brian.woeip@gmail.com]

Sent: Tuesday, June 18, 2019 2:15 PM

To: Stephen Lowe

Cc: Francesco Indrio; Margaret Gordon; Michael Herling; Hon. Lynette McElhaney; Mayor Libby Schaaf; Mark Sawicki; Rebecca Kaplan; Sabrina Landreth; Barbera Parker; Becky Indrio; Marco Indrio; George Burtt; Bob Tuck; Bill Purcell; Lauren Westreich; Jon Sarriugarte; Markus Niebanck; Steve Lautze; Darin Ranelletti; Brigitte Cook; Zachary Wald; Bobbi Lopez; Justin Lee; Alex Marqusee; Akiba Bradford; Debra Israel; Barbara Fischer; Anthony Nicacio; Joe DeVries; Supervisor Keith Carson; Mercedes Rodriguez; Rosa Velazquez; Tim Morse

Subject: Re: Tagged again

Hi

All the cities want regional money, but which will give up power in exchange.

It's amazing to hear that Francisco has photo evidence of people processing stolen property and the police have to scratch their heads and wonder if they have authority to arrest someone. It's the same story for ten years. We give them video evidence, They don't know what to do with it. For decades. Tagging received tacit approval years ago as art. Not by the people who's property was being tagged, though. The city needed affordable housing in Jerry's Mayorship, but no one, including some Council member who is still with us, did anything but think about it. The City has pondered and studied renter protections, land use policy, zoning and building codes, etc. for two decades. When the market collapsed in 2008 all the cities stood by while big speculator groups bought up hundreds of houses and sat on them until the market recovered. Those units are still trickling out to the market at huge increased values. The cities win in property taxes and transfer fees, but where is the money. The problems are bigger than ever. Back then there really was no money. We are now in the biggest growth boom in Oakland history and we're still just picking away at the problem a few housing units at time. My personal opinion is that this entire

problem has been created by "free-market" Democrats who have refused to create policies for social equity and protection of the working classes. I'm dropping this thread now, because this discussion will lead nowhere and there is work to be done.

regards, Brian

"(Community) resilience can be understood as place-based cultural practice that defines how residents survive in neighborhoods that already look broken, yet function due to existing social networks, tacit knowledge, and local histories." - Hector Fernando Burga

BRIAN BEVERIDGE, Co-Director
West Oakland Environmental Indicators Project
349 Mandela Pkwy.
Oakland, Ca. 94607
510-257-5645
WWW.WOEIP.ORG

On Tue, Jun 18, 2019 at 1:44 PM Stephen Lowe <ewolnephets@sbcglobal.net> wrote:

Hi Francesco, Brian, Margaret, Mike and everyone else!

To me and many others in and out of WOCA (but consistently sitting around our West Oakland Business Alert table!), what you're describing is a failure of our region's surfeit of economic development agencies, departments, thinktanks, committees, etc., to – first! – understand that this problem is a reflection of serious flaws in our regional economy and – second! – come up with a comprehensive plan to deal effectively with those (not-all-that-difficult-to-overcome) flaws.

Until we can have a regional plan, we will have to rely on our own vastly underfunded local resources to deal with the "Crisis" declared by our City Council – a crisis, maybe, but nevertheless managed with just about the same amount of attention that, say, our infamous power pole out on Wood Street has received over the past decade.

Without a regionally-based Homelessness Task Force, where CalTrans decisionmakers and BART Directors and other inadvertent enablers can be present to help contribute to such a needed regional consensus, we'll still be listening with disbelieving ears to the excuses from officials at every level saying that "we just don't have the money," even though our economic development gurus are simultaneously promoting the Bay Area as the "Strongest Regional Economy in the World!"

As the Governor's Homelessness Study will likely come to that same conclusion – or maybe "there's absolutely nothing to be done?" – we can in the meantime anticipate some of the recommendations that should be forthcoming and take steps now to bolster Oakland's Business Retention & Expansion efforts.

Thanks,

- S

On Jun 18, 2019, at 10:46 AM, Francesco Indrio <indrio@alpi.net> wrote:

Yes. They are still here trying to figure out if they can arrest the thieves. We spent some time going through the cameras to identify the actual people that took the property. Apparently, behind a wall on Wood street there is a huge pile of accumulated stolen property that needs to be identified. The owners of the trailer are here trying to recover their tools and materials. It seems that a new large illegal camp is forming in the railroad property area, but I am not sure at this point.

I will keep you updated.

Francesco Indrio

From: Brian Beveridge [<mailto:brian.woeip@gmail.com>]

Sent: Tuesday, June 18, 2019 10:33 AM

To: Francesco Indrio

Cc: Steve Lowe; Tim Morse; Hon. Lynette McElhaney; Mayor Libby Schaaf; Mark Sawicki; Rebecca Kaplan; Sabrina Landreth; Barbera Parker; Becky Indrio; Marco Indrio; George Burtt; Michael Herling; Bob Tuck; Bill Purcell; Lauren Westreich; Jon Sarriugarte; Markus Niebanck; Steve Lautze; Darin Ranelletti; Brigitte Cook; Zachary Wald; Bobbi Lopez; Justin Lee; Alex Marqusee; Akiba Bradford; Debra Israel; Barbara Fischer; Anthony Nicacio; Joe DeVries; Supervisor Keith Carson; Mercedes Rodriguez; Margaret Gordon; Rosa Velazquez

Subject: Re: Tagged again

Hey Francisco

What a morning! Did the cops take the video evidence or interview the campers?

Brian

On Tue, Jun 18, 2019, 10:20 AM Francesco Indrio <indrio@alpi.net> wrote:

Hi Brian,

I have some more news since an hour ago and they could be fun if they were a story on TV, but this is the reality we live in.

This morning there was a U-Haul type trailer parked in front of our business with a name and number on it. We called the owner to have it removed.

The owner told us he sold it and gave us the number of the new owner. We called him.

He said that the trailer had been stolen and that he would be over quickly.

In the meantime one of our workers told us that this morning he saw the same "homeless" people that camped on Wood street tow the stolen trailer in and empty it of its contents.

Now, looking at our cameras we have video of the criminal homeless people towing the stolen trailer in front of our building.

Police was here and we let them know of all this and offered the information if they wanted it.

Law enforcement seems to be optional lately, and only applies to bad guys like us, not the upstanding homeless population of Oakland.

And it's only Tuesday morning...

Error! Filename not specified.

From: Brian Beveridge [mailto:brian.woeip@gmail.com]

Sent: Tuesday, June 18, 2019 10:13 AM

To: Francesco Indrio

Cc: Steve Lowe; Tim Morse; Hon. Lynette McElhaney; Mayor Libby Schaaf; Mark Sawicki; Rebecca Kaplan; Sabrina Landreth; Barbera Parker; Becky Indrio; Marco Indrio; George Burtt; Michael Herling; Bob Tuck; Bill Purcell; Lauren Westreich; Jon Sarriugarte; Markus Niebanck; Steve Lautze; Darin Ranelletti; Brigitte Cook; Zachary Wald; Bobbi Lopez; Justin Lee; Alex Marqusee; Akiba Bradford; Debra Israel; Barbara Fischer; Anthony Nicacio; Joe DeVries; Supervisor Keith Carson; Mercedes Rodriguez; Margaret Gordon; Rosa Velazquez

Subject: Re: Tagged again

This won't be an easy struggle. We must all hold the line on decay!

Best regards Brian

On Tue, Jun 18, 2019, 9:38 AM Francesco Indrio <indrio@alpi.net> wrote:

Hi everybody,

Our beautifully newly painted building lasted only one week and today we got tagged again. See attached picture. we already covered one of the tags and the other we need the paint for it. At the same time somebody dumped a lot of trash at the corner of Wood street and 34th and a homeless person "moved in" across from us on Wood street. Welcome to beautiful Oakland.

In the meantime the Caltrans lot remains fully tagged but no fine seem to be handed to them, nor they seem to be in any hurry to clean it up. See attached.

Welcome to unfair Oakland, favoring some over others.

I am disgusted beyond belief.

Sincerely,

Francesco Indrio

Error! Filename not specified.

Re: Tags Can Be Managed!

Stephen Lowe

Thu 6/20/2019 3:13 PM

To:Tim Morse <TMorse@battaliononefire.com>;

Cc:Lauren Westreich <lauren@everydog.com>; Brian Beveridge <brian.woeip@gmail.com>; Akiba Bradford <Akiba.Bradford@asm.ca.gov>; Marqusee, Alexander G. <AMarqusee@oaklandca.gov>; Anthony Nicacio <anthony@alpi.net>; Barbara Fischer <barbara@alpi.net>; Parker, Barbara <BParker@oaklandcityattorney.org>; Becky Indrio <BECKY@alpi.net>; Bill Purcell <bpurcell@wpurcell.com>; Bob Tuck <btuck@atlasheating.com>; Lopez, Barbara <BLopez@oaklandca.gov>; Cook, Brigitte <BCook@oaklandca.gov>; Ranelletti, Darin <DRanelletti@oaklandca.gov>; Israel, Debra <DIsrael@oaklandca.gov>; Francesco Indrio <indrio@alpi.net>; George Burtt <grant_burtt@earthlink.net>; McElhaney, Lynette <lmcelhaney@oaklandca.gov>; DeVries, Joe <JDeVries@oaklandca.gov>; Jon Sarriugarte <jon@formandreform.com>; Lee, Justin <JLee5@oaklandca.gov>; Marco Indrio <marco@alpi.net>; Margaret Gordon <margaret.woeip@gmail.com>; Sawicki, Mark <MSawicki@oaklandca.gov>; Markus Niebanck <markus@amicusenv.com>; Schaaf, Libby <LSchaaf@oaklandca.gov>; Mercedes Rodriguez <mercedesmsr@att.net>; Michael Herling <michael@locallyreal.com>; Kaplan, Rebecca <RKaplan@oaklandca.gov>; Velazquez, Rosa <RVelazquez@oaklandca.gov>; Landreth, Sabrina <SLandreth@oaklandca.gov>; Lautze, Steve <SLautze@oaklandca.gov>; Supervisor Keith Carson <keith.carson@acgov.org>; Wald, Zachary <ZWald@oaklandca.gov>; Adam Goldenberg <adam@11westpartners.com>; Amana Harris <amana@ahc-oakland.org>;

Hi Tim!

We also have to get a presentation from 11 West Partners regarding the Business Improvement District (or Community Benefits District) that (reportedly) will stretch from Grand & Mandela all the way down to the BART station. I believe the consequences of this proposal will be great for West Oakland but that WOCA should have some sort of input going forward so that the parameters of the BID / CBD are drawn in such a way that the entire corridor between Emeryville down to Jack London can benefit – one of the objectives of WOPAC during the days of Redevelopment.

Here again, our Economic & Workforce Development Department should be on top of this attempt to develop the economy of our District and help speed the plow, so to speak, by overseeing its soonest implementation and final authorization from City Council, the State of California, those who served on WOPAC, and the longstanding community groups who've been working for years to help make West Oakland the vibrant town within a city that we've all known for the longest time that it easily could be but for all the barriers to economic development that have been allowed to fester.

I've added Adam's name to the cc list, as he is, I believe, the principal partner at 11 West.

Thanks,

- S

On Jun 20, 2019, at 1:13 PM, Tim Morse <TMorse@battaliononefire.com> wrote:

I'm game!

Tim Morse | 510-406-5348 direct | 510-653-8075 office
Account Manager
Battalion One Fire Protection
14755 Catalina Street | San Leandro, CA 94577
www.battaliononefire.com

From: Lauren Westreich <lauren@everydog.com>

Sent: Wednesday, June 19, 2019 5:30 PM

To: Brian Beveridge <brian.woeip@gmail.com>

Cc: Akiba Bradford <Akiba.Bradford@asm.ca.gov>; Alex Marqusee <amarqusee@oaklandca.gov>; Anthony Nicacio <anthony@alpi.net>; Barbara Fischer <barbara@alpi.net>; Barbera Parker <BParker@oaklandcityattorney.org>; Becky Indrio <BECKY@alpi.net>; Bill Purcell <bpurcell@wpurcell.com>; Bob Tuck <btuck@atlasheating.com>; Bobbi Lopez <Blopez@oaklandca.gov>; Brigitte Cook <BCook@oaklandca.gov>; Darin Ranelletti <DARanelletti@oaklandca.gov>; Debra Israel <disrael@oaklandca.gov>; Francesco Indrio <indrio@alpi.net>; George Burtt <grant_burtt@earthlink.net>; Hon. Lynette McElhaney <lmcelhaney@oaklandca.gov>; Joe DeVries <JDeVries@oaklandca.gov>; Jon Sarriugarte <jon@formandreform.com>; Justin Lee <jLee5@oaklandnet.com>; Marco Indrio <marco@alpi.net>; Margaret Gordon <margaret.woeip@gmail.com>; Mark Sawicki <msawicki@oaklandca.gov>; Markus Niebanck <markus@amicusenv.com>; Mayor Libby Schaaf <L.Schaaf@oaklandca.gov>; Mercedes Rodriguez <mercedesmsr@att.net>; Michael Herling <michael@locallyreal.com>; Rebecca Kaplan <rkaplan@oaklandca.gov>; Rosa Velazquez <R.Velazquez@oaklandca.gov>; Sabrina Landreth <SLandrith@oaklandnet.com>; Steve Lautze <slautze@oaklandca.gov>; Steve Lowe <ewolnephets@sbcglobal.net>; Supervisor Keith Carson <keith.carson@acgov.org>; Tim Morse <TMorse@battaliononefire.com>; Zachary Wald <ZWald@oaklandca.gov>

zwald@oaklandca.gov

That's a great idea. Maybe a WOCA general meeting. Gather all the parties and teach folks how to deal with graffiti and dumping!

On Wed, Jun 19, 2019 at 3:58 PM Brian Beveridge <brian.woein@gmail.com> wrote:

It sounds like Jon could offer a brown-bag luncheon workshop on how to catch and prosecute taggers. That would be a productive action. Maybe WOCA could sponsor it. Get the City, OPD, CalTrans and City/County Attorney there and close the loop on a process everyone can follow. That's how we would do it.

"(Community) resilience can be understood as place-based cultural practice that defines how residents survive in neighborhoods that already look broken, yet function due to existing social networks, tacit knowledge, and local histories." - Hector Fernando Burga

BRIAN BEVERIDGE, Co-Director
West Oakland Environmental Indicators Project
349 Mandela Pkwy.
Oakland, Ca. 94607
510-257-5645
WWW.WOEIP.ORG

On Wed, Jun 19, 2019 at 10:52 AM Jon Sarriugarte <jon@formandreform.com> wrote:

I have an acre building with a lot of walls facing the sidewalk. I keep my building free of tags by painting them out right away. I have murals on part and a high end camera system. I have been very aggressive at investigating and documenting the tags and following up on social media to find the taggers identities. I then build a case and present it to OPD and Alameda County. I then follow up to make sure they do their job. I have prosecuted 7 taggers. I have been awarded \$30,000+ in restitution. It's not an easy task and takes time. I have noticed a lot less tags now.

I'm not happy I have to do this. I'm even less happy that many of the business owners and CALtrans do not take care of their property too. I hope that the city SLOWLY starts to evenly enforce blight. This is a problem all over the world. I agree the city needs to step up enforcement of tagging but property owners need to step up and clean up however hard it may be.

Jon

On Tue, Jun 18, 2019, 7:04 PM Stephen Lowe <ewolnephets@sbcglobal.net> wrote:

To Francesco's comment that we continue to sit in meetings that lead nowhere, I'd have to say that, more often than not, the effectiveness of any meeting is proportional to the amount of the officials or their staff in attendance!

The meetings that many of us participated in with regard to the relocation of the Cypress freeway and creation of Mandela Parkway seemed to go on forever, but the CAC's co-Chairs, George and Margaret, were able to take us all through that process to the point where, instead of the piles of rubble that used to exist where that freeway once stood, we've got one of the most beautiful (though abused!) streets in the Bay Area!

And, largely due to the success of that process, Margaret and Brian had a model for the Maritime Air Quality Improvement Plan (MAQIP) which has, after even maybe more near-interminable community meetings than the CAC, demonstrably improved West Oakland's once worst-in-the-State foul air!

So the meetings can and do work – and are most effective when there's real commitment from officialdom. And I personally feel that a MAQIP-like roundtable arising out of Business Alert can go a long way towards solving the homelessness / dumping / graffiti epidemic of urban blight that West Oakland has to suffer from.

Why not? The model exists, and the Crisis has been declared, all that's missing is the commitment from key officials that this problem can be dealt with, just as Bay Area Air Quality Management gave its commitment to West Oakland that the air our kids and seniors were inhaling could be improved.

So, to Tim's point, everyone can indeed perform some sort of task to improve the situation in just about every camp in Oakland – and many have asked for permission (and materials) to do so – but first there has to be oversight so that the lawsuits, when they come – and they inevitably will – can be dealt with without bankrupting our already near-bankrupt City.

Crisis Management has gotten a bad name over the years, and maybe it's up to us to insist that we have to begin somewhere in making our management of this Crisis a whole lot smarter than all of West Oakland's many detractors both in and out of City government would have everyone believe.

Thanks,

- S

On Jun 18, 2019, at 3:41 PM, Tim Morse <TMorse@battaliononefire.com> wrote:

I bet that ½ the unsheltered (or at least some) would gladly take a shovel and a bucket of tar and fill in the potholes in exchange for some sort of living wage/shelter.

Tim Morse | 510-406-5348 direct | 510-653-8075 office
Account Manager
Battalion One Fire Protection
14755 Catalina Street | San Leandro, CA 94577
www.battaliononefire.com

From: Francesco Indrio <indrio@alpi.net>
Sent: Tuesday, June 18, 2019 2:45 PM
To: Brian Beveridge <brian.woeip@gmail.com>; Stephen Lowe <ewolnephets@sbcglobal.net>
Cc: Margaret Gordon <margaret.woeip@gmail.com>; Michael Herling <michael@locallyreal.com>; Hon. Lynette McElhaney <lmcelhaney@oaklandca.gov>; Mayor Libby Schaaf <LSchAAF@oaklandca.gov>; Mark Sawicki <msawicki@oaklandca.gov>; Rebecca Kaplan <rkaplan@oaklandca.gov>; Sabrina Landreth <SLandreth@oaklandnet.com>; Barbera Parker <BParker@oaklandcityattorney.org>; Becky Indrio <BECKY@alpi.net>; Marco Indrio <marco@alpi.net>; George Burtt <grant_burtt@earthlink.net>; Bob Tuck <btuck@atlasheating.com>; Bill Purcell <bpurcell@wpurcell.com>; Lauren Westreich <lauren@everydog.com>; Jon Sarriugarte <jon@formandreform.com>; Markus Niebanck <markus@amicusenv.com>; Steve Lautze <slautze@oaklandca.gov>; Darin Ranelletti <DRanelletti@oaklandca.gov>; Brigitte Cook <BCook@oaklandca.gov>; Zachary Wald <ZWald@oaklandca.gov>; Bobbi Lopez <Blopez@oaklandca.gov>; Justin Lee <jLee5@oaklandnet.com>; Alex Marqusee <amarqusee@oaklandca.gov>; Akiba Bradford <Akiba.Bradford@asm.ca.gov>; Debra Israel <disrael@oaklandca.gov>; Barbara Fischer <barbara@alpi.net>; Anthony Nicacio <anthony@alpi.net>; Joe DeVries <JDeVries@oaklandca.gov>; Supervisor Keith Carson <keith.carson@acgov.org>; Mercedes Rodriguez <mercedesmsr@att.net>; Rosa Velazquez <RVelazquez@oaklandca.gov>; Tim Morse <TMorse@battaliononefire.com>
Subject: RE: Tagged again

Thanks Brian.

Nobody else seems willing to participate in this conversation, and yet again we sit for hours in meetings that lead nowhere. The only thing I can say is that I couldn't run my business this way. I agree with you that it is a shame that even now that the cities and counties are flush with money taken from our pockets in the form of endless tax increases is just sitting there while we have to have vigilantes fix our potholes.

Francesco Indrio

From: Brian Beveridge [mailto:brian.woeip@gmail.com]
Sent: Tuesday, June 18, 2019 2:15 PM
To: Stephen Lowe
Cc: Francesco Indrio; Margaret Gordon; Michael Herling; Hon. Lynette McElhaney; Mayor Libby Schaaf; Mark Sawicki; Rebecca Kaplan; Sabrina Landreth; Barbera Parker; Becky Indrio; Marco Indrio; George Burtt; Bob Tuck; Bill Purcell; Lauren Westreich; Jon Sarriugarte; Markus Niebanck; Steve Lautze; Darin Ranelletti; Brigitte Cook; Zachary Wald; Bobbi Lopez; Justin Lee; Alex Marqusee; Akiba Bradford; Debra Israel; Barbara Fischer; Anthony Nicacio; Joe DeVries; Supervisor Keith Carson; Mercedes Rodriguez; Rosa Velazquez; Tim Morse
Subject: Re: Tagged again

Hi

All the cities want regional money, but which will give up power in exchange.

It's amazing to hear that Francisco has photo evidence of people processing stolen property and the police have to scratch their heads and wonder if they have authority to arrest someone. It's the same story for ten years. We give them video evidence, They don't know what to do with it. For decades. Tagging received tacit approval years ago as art. Not by the people who's property was being tagged, though. The city needed affordable housing in Jerry's Mayorship, but no one, including some Council member who is still with us, did anything but think about it. The City has pondered and studied renter protections, land use policy, zoning and building codes, etc. for two decades. When the market collapsed in 2008 all the cities stood by while big speculator groups bought up hundreds of houses and sat on them until the market recovered. Those units are still trickling out to the market at huge increased values. The cities win in property taxes and transfer fees, but where is the money. The problems are bigger than ever. Back then there really was no money. We are now in the biggest growth boom in Oakland history and we're still just picking away at the problem a few housing units at time. My personal opinion is that this entire problem has been created by "free-market" Democrats who have refused to create policies for social equity and protection of the working classes. I'm dropping this thread now, because this discussion will lead nowhere and there is work to be done.
regards, Brian

"(Community) resilience can be understood as place-based cultural practice that defines how residents survive in neighborhoods that already look broken, yet function due to existing social networks, tacit knowledge, and local histories."

- Hector Fernando Burga

BRIAN BEVERIDGE, Co-Director
West Oakland Environmental Indicators Project
349 Mandela Pkwy.
Oakland, Ca. 94607

510-257-5645
WWW.WOEIP.ORG

On Tue, Jun 18, 2019 at 1:44 PM Stephen Lowe <ewolnephets@sbcglobal.net> wrote:

Hi Francesco, Brian, Margaret, Mike and everyone else!

To me and many others in and out of WOCA (but consistently sitting around our West Oakland Business Alert table!), what you're describing is a failure of our region's surfeit of economic development agencies, departments, thinktanks, committees, etc., to – first! – understand that this problem is a reflection of serious flaws in our regional economy and – second! – come up with a comprehensive plan to deal effectively with those (not-all-that-difficult-to-overcome) flaws.

Until we can have a regional plan, we will have to rely on our own vastly underfunded local resources to deal with the "Crisis" declared by our City Council – a crisis, maybe, but nevertheless managed with just about the same amount of attention that, say, our infamous power pole out on Wood Street has received over the past decade.

Without a regionally-based Homelessness Task Force, where CalTrans decisionmakers and BART Directors and other inadvertent enablers can be present to help contribute to such a needed regional consensus, we'll still be listening with disbelieving ears to the excuses from officials at every level saying that "we just don't have the money," even though our economic development gurus are simultaneously promoting the Bay Area as the "Strongest Regional Economy in the World!"

As the Governor's Homelessness Study will likely come to that same conclusion – or maybe "there's absolutely nothing to be done?" – we can in the meantime anticipate some of the recommendations that should be forthcoming and take steps now to bolster Oakland's Business Retention & Expansion efforts.

Thanks,

- S

On Jun 18, 2019, at 10:46 AM, Francesco Indrio <indrio@alpi.net> wrote:

Yes. They are still here trying to figure out if they can arrest the thieves. We spent some time going through the cameras to identify the actual people that took the

property. Apparently, behind a wall on Wood street there is a huge pile of accumulated stolen property that needs to be identified. The owners of the trailer are here trying to recover their tools and materials. It seems that a new large illegal camp is forming in the railroad property area, but I am not sure at this point.
I will keep you updated.

Francesco Indrio

From: Brian Beveridge [<mailto:brian.woeip@gmail.com>]

Sent: Tuesday, June 18, 2019 10:33 AM

To: Francesco Indrio

Cc: Steve Lowe; Tim Morse; Hon. Lynette McElhaney; Mayor Libby Schaaf; Mark Sawicki; Rebecca Kaplan; Sabrina Landreth; Barbera Parker; Becky Indrio; Marco Indrio; George Burtt; Michael Herling; Bob Tuck; Bill Purcell; Lauren Westreich; Jon Sarriugarte; Markus Niebanck; Steve Lautze; Darin Ranelletti; Brigitte Cook; Zachary Wald; Bobbi Lopez; Justin Lee; Alex Marqusee; Akiba Bradford; Debra Israel; Barbara Fischer; Anthony Nicacio; Joe DeVries; Supervisor Keith Carson; Mercedes Rodriguez; Margaret Gordon; Rosa Velazquez

Subject: Re: Tagged again

Hey Francisco

What a morning! Did the cops take the video evidence or interview the campers?

Brian

On Tue, Jun 18, 2019, 10:20 AM Francesco Indrio <indrio@alpi.net> wrote:

Hi Brian,

I have some more news since an hour ago and they could be fun if they were a story on TV, but this is the reality we live in.

This morning there was a U-Haul type trailer parked in front of our business with a name and number on it. We called the owner to have it removed.

The owner told us he sold it and gave us the number of the new owner. We called him.

He said that the trailer had been stolen and that he would be over quickly.

In the meantime one of our workers told us that this morning he saw the same "homeless" people that camped on Wood street tow the stolen trailer in and empty it of its contents.

Now, looking at our cameras we have video of the criminal homeless people towing the stolen trailer in front of our building.

Police was here and we let them know of all this and offered the information if they wanted it.

Law enforcement seems to be optional lately, and only applies to bad guys like us, not the upstanding homeless population of Oakland.

And it's only Tuesday morning...

Error! Filename not specified.

From: Brian Beveridge [mailto:brian.woejp@gmail.com]
Sent: Tuesday, June 18, 2019 10:13 AM
To: Francesco Indrio
Cc: Steve Lowe; Tim Morse; Hon. Lynette McElhaney; Mayor Libby Schaaf; Mark Sawicki; Rebecca Kaplan; Sabrina Landreth; Barbera Parker; Becky Indrio; Marco Indrio; George Burtt; Michael Herling; Bob Tuck; Bill Purcell; Lauren Westreich; Jon Sarriugarte; Markus Niebanck; Steve Lautze; Darin Ranelletti; Brigitte Cook; Zachary Wald; Bobbi Lopez; Justin Lee; Alex Marqusee; Akiba Bradford; Debra Israel; Barbara Fischer; Anthony Nicacio; Joe DeVries; Supervisor Keith Carson; Mercedes Rodriguez; Margaret Gordon; Rosa Velazquez
Subject: Re: Tagged again

This won't be an easy struggle. We must all hold the line on decay!
Best regards Brian

On Tue, Jun 18, 2019, 9:38 AM Francesco Indrio <indrio@alpi.net> wrote:

Hi everybody.

Our beautifully newly painted building lasted only one week and today we got tagged again. See attached picture. we already covered one of the tags and the other we need the paint for it. At the same time somebody dumped a lot of trash at the corner of Wood street and 34th and a homeless person "moved in" across from us on Wood street. Welcome to beautiful Oakland.

In the meantime the Caltrans lot remains fully tagged but no fine seem to be handed to them, nor they seem to be in any hurry to clean it up. See attached. Welcome to unfair Oakland, favoring some over others.

I am disgusted beyond belief.

Sincerely,

Francesco Indrio

Error! Filename not specified.

Re: Oakland Potholes

MLS

Mon 5/6/2019 8:33 PM

To: Berton, Justin <JBerton@oaklandca.gov>
Cc: Nosakhare, Shereda <SNosakhare@oaklandca.gov>

Honestly I love it.

Sent from my iPhone

On May 6, 2019, at 4:16 PM, Berton, Justin <JBerton@oaklandca.gov> wrote:

Re: "pothole vigilantes" story on sfgate — been referring to OakDOT (see statement below) but we can expect questions at Wednesday presser re: paving plan

Sent from my iPhone

Begin forwarded message:

From: "Maher, Sean M." <SMaher@oaklandca.gov>
Date: May 6, 2019 at 1:59:34 PM PDT
To: "Russo, Ryan" <RRusso@oaklandca.gov>, "Boyd, Karen" <KBoyd@oaklandca.gov>, "Berton, Justin" <JBerton@oaklandca.gov>
Subject: FW: Oakland Potholes

FYI. I've gotten similar inquiries from KCBS radio and Univision 14, and provided them the same statement – this is roughly the same language Ryan used with NPR last week, and the same language I shared with SFGate on Friday.

From: Maher, Sean M.
Sent: Monday, May 06, 2019 1:59 PM
To: Anser Hassan <anser.hassan@hotmail.com>; Kang,Tiffany <TKang@oaklandca.gov>; At Large <atlarge@oaklandca.gov>; Kang,Tiffany <TKang@oaklandca.gov>
Cc: gloria.olivares@abc.com
Subject: RE: Oakland Potholes

Thanks for the inquiry. I'm in back to back meetings most of today and won't be able to break out for an interview, but I can offer this statement – feel free to attribute to the Oakland Department of Transportation, or to me as its spokesperson:

This kind of activity tells us what we often hear from our community: they are frustrated and fed up with the pavement condition in their neighborhood. We can't condone, and do not recommend, that residents

do this work themselves, not least because it raises safety issues while people are working in the streets. But the good news is that more resources are *immediately* on the way: the City Council will vote **Tuesday, May 7** on a new paving plan that would invest \$100 million in Oakland streets over the next three years, roughly tripling our spending on roads. Most of this paving -- \$75 million – would go to paving smaller, local streets that have gone neglected in many cases for decades. All of the funding for this work comes from Measure KK, which voters passed in 2016.

Paving Plan details here: <https://www.oaklandca.gov/projects/2019-paving-plan>

Thanks again,
Sean

Sean Maher
Public Information Officer
City of Oakland | [Public Works and Transportation](#)
250 Frank H Ogawa Plaza, Ste 4314 | Oakland, CA 94612
(510) 238-6358 | (510) 473-2610 Cell
smaher@oaklandnet.com

Report A Problem | Call OAK 311 | From outside Oakland: (510) 615-5566
311.oaklandca.gov | OAK311@oaklandnet.com | Mobile app: [Apple](#) or [Android](#)

From: Anser Hassan [mailto:anser.hassan@hotmail.com]
Sent: Monday, May 06, 2019 1:03 PM
To: Kang,Tiffany <TKang@oaklandca.gov>; At Large <atlarge@oaklandca.gov>; Maher, Sean M. <SMaher@oaklandca.gov>; Kang,Tiffany <TKang@oaklandca.gov>
Cc: gloria.olivares@abc.com
Subject: Oakland Potholes

Hello Folks:
My name is Anser Hassan. I am a reporter with ABC7 News.
There is a group called Pothole Vigilantes who are filing potholes in Oakland.
The last was at Adams Point in the Lake Merritt area, which I believe is Council member Fortunato Bas' district.
I wanted to know if anyone from the city is available today for an on-camera interview about this activity.
You can reply to this email or call/text at: 925-964-7476.
At the very least, I need to confirm that what they are doing is illegal.

Please advise.

Thank you.

Anser Hassan
REPORTER
ABC7 News

8/28/2019

Mail - MLS - Outlook

Re: KTVU/BRIEF**MLS**

Sun 6/2/2019 11:14 PM

To: Berton, Justin <JBerton@oaklandca.gov>

Thanks!!

Btw - Kaplan's budget actually cuts \$9 mil from OPD. \$2mil by instituting a policy we don't bring people to jail unless they've committed the most violent or serious crimes. I would drop the criticism of her homelessness funding. It's not that bad. She mostly puts money into navigation centers.

Also, fun fact - when placing my bet with Mayor Tory for the finals, I also asked him about his experience with Toronto's overdose prevention centers. He's a fan.

Sent from my iPhone

On Jun 2, 2019, at 2:11 PM, Berton, Justin <JBerton@oaklandca.gov> wrote:

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BRIEFING MEMO

<25D7A95F14334701BB6154F6740D731B.png>

Date: Monday June 3**To: MLS****From: Justin Berton****Staffing: Justin**

<25D7A95F14334701BB6154F6740D731B.png>

TV Interview / KTVU Channel 2

Monday June 3

PICK UP AT 7:30 AM

(Studio 8 a.m. to 8: 15)

<25D7A95F14334701BB6154F6740D731B.png>

Mayor's Role: Participate in monthly "Monday w the Mayor" appearance**Meeting/Event Objective:**

- PROMOTE: Auction of Game 4 ticket with Mayor Schaaf/Warriors
- KTVU ASK: "Nuggets" from the Democratic Convention weekend
- KTVU ASK: Pothole Blitz + pothole vigilantes (Kaplan budget???)
- KTVU ASK: Overdose Prevention Programs

Transportation Logistics: Justin picks up at 7: 30 a.m.**Meeting/Event Time:** 8 a.m. to 8:15 a.m.**Location:** KTVU, Jack London Square**Background:** Mike Mibach is confirmed interviewer.

Suggested Remarks: (Include *at least three* key messages the audience should leave with; include a fact/data point)

On Auction for Game 4 Ticket with Mayor Schaaf

- “I’m offering **1 ticket** to the highest bidder to join me for **Friday night’s game** — it might be the last game ever in Oracle Arena — and it’s going to a good cause, the Oakland Promise.”

- “Hey, if **Drake** can’t get a courtside seat he’s more than welcome to bid for this ticket and join me in the suite... Now, I might have to call on some our Oakland rappers to drive up the bid on Drake...”

- “Tomorrow night – if anyone is wondering what their money will go to and want to be inspired – they should drop by the Scottish Rite at **6:30 p.m.** to see **400 amazing students from Oakland** who are going off to college with scholarships and mentors.”

- “Oakland Promise has already helped **1,400 kids** from Oakland go to college with **\$10 million** in scholarships, mentors, and persistence support so they don’t just get to college, they graduate college.”

- “The Oakland Promise has become a national model for closing the education gap.”

- Remember: **You have until 11:59 a.m. on game day to place your bid** – highest bidder takes all, joins me the city’s suite for what could be the last game in Oracle AND helps send kids from Oakland off to college in the process.

THIS INFO WILL BE ON SCREEN, BUT FYI:

- To bid, viewers can check out this link: bitly.com/warriorsfinals

- OR, people can text: **912-342-2730**, with first three letters **AUC** and bid their dollar amount

- OR, they can just visit oaklandpromise.org and there's a link on the front page where they can learn more.

"NUGGETS" FROM DEMOCRATIC CONVENTION:

ANTICIPATE:

- Zeitgeist says Elizabeth Warren was the big hit. Crowds in Oakland at her Friday night rally at Laney were impressively large. Is Kamala worried?
- Zeitgeist says Warren "electrified" California audience with call to impeach Pres. Trump – do you support impeaching President Trump?
- Scary moment: An animal rights protestor jumped on stage and grabbed mic from Sen. Harris – did you see it happen and what were you thinking?

POTHOLE BLITZ UPDATE

- We're off to a hot start: We just kicked off our Pothole Blitz and in May we filled **3,311 potholes** – the most we've ever done in May (according to DPW) – and we're going to keep working **extra crews on 12-hour days** all through the summer.
- Our city crews filled **3,311 potholes in one month** and I think the Pothole Vigilantes say **they've completed 50** so far. They've got a lot of work to do if they want to keep pace with our crews.
- On July 1 we're starting our Great Pave across Oakland, which is a historic effort to repave **100 miles** of new road in the **next 3 years**.
- This plan was historic for another reason: We believe **we're the first city** in the country to use an equity model that prioritizes which neighborhoods get their streets paved — and it acknowledges that factors **like institutionalized racism** left some of our neighborhoods overlooked for too long.
- Not anymore. We're righting that wrong, and we're anxious to get started.

ANTICIPATE: KAPLAN'S BUDGET, WHAT GIVES?

- You know, when I read that the Council President wanted to **eliminate** the Department of Transportation I was as surprised as everyone else. Here we are at this moment in Oakland's history – we're getting ready to make

massive improvements on our roads and all new types of transportation with new bike lanes and infrastructure improvements — and this idea came out of left field.

- So I'm trying to understand the thinking here, but for now it's a bit of a mystery everyone is trying to figure out, and I don't support it at all.
 - And let me just add, there are many other concerning things in Council President Kaplan's budget. She wants to **cut \$7 million** from the Oakland Police Department, which is already understaffed.
 - Even with understaffing, the department has still managed to help reduce shootings and homicides over the last five years **by nearly 50 percent**.
 - They've also cut racial profiling dramatically: Just last year, they reduced the number of discretionary stops of African Americans **by 43 percent**, which is a massive reduction in the "footprint" of policing African Americans overall.
 - That kind of constitutional, respectful policing builds trust with the community.
 - Our department is reducing crime AND reducing racial profiling. I can't support any call to 'defund OPD' or slash its budget by \$7 million.

OVERDOSE PREVENTION PROGRAMS:

- **Update:** AB 362 just passed Assembly floor vote (44-26) on May 23 and is now headed to the Senate, where it will be amended to include Oakland.
 - I do support exploring an Overdose Prevention Program in Oakland because it will save lives.
 - Emergency responders are getting **about 3 calls per day re: overdoses** in Oakland. We don't see drug use out in the open as much as *some other cities* but we do want to address this public health crisis right now.

- Oakland is a progressive, compassionate city, and we need to take proactive measures to keep residents safe and informed of their options.
- It would be some time before we would see a site open in Oakland, but we want to be prepared and in position to do it. Governor Newsom has already signaled he's more open to signing legislation than Gov. Brown was, so we want to be in place and ready to move if it's an option.
- This model has worked in other cities and countries. A prevention site is just what it implies – it stresses prevention AND it includes education. Experts are on staff and they're not just providing a safe space, they're providing education and next steps to participants on how to move toward a healthier life.

###

Sent from Mail for Windows 10

Presser Monday/Chinatown OakDOT

Berton, Justin

Sun 6/30/2019 12:18 PM

To: MLS <MLS@oaklandca.gov>

Cc: Madyun, Messiah <MMadyun@oaklandca.gov>

0 4 attachments (2 MB)

2019.06.28 DRAFT Press Release Lake Merritt BART Safety Project (for review).docx; Brief_ChinatownCrosswalks.docx; Madison_8th_OakDOT.PNG; Mad_8th_OakDOT.jpg;

Hi MLS,

Brief for Monday presser announcing new pedestrian safety improvement in Chinatown/Lake Merritt area, CM Bas and Ryan Russo to attend. Outside, 8th and Madison. Attached are photos of improvements and Sean's DRAFT press release. We can change quote before goes out Monday afternoon.

BRIEFING MEMO

Date: Monday July 1

To: MLS

From: Justin Berton

Staffing: Justin and/or Messiah

Presser: OakDOT unveils quick pedestrian safety upgrades at dangerous intersection

Monday July 1

10:15 a.m to 10:45 a.m.

Mayor's Role: Promote an OakDOT pedestrian safety improvement in Chinatown that increases safety AND reduces racial disparities in ped injuries

Meeting/Event Objective:

- Remind constituents that OakDOT's swift, effective, action improves safety for all AND seeks to reduce disparities in safety

Transportation Logistics: Justin and/or Messiah drive MLS

Meeting/Event Time: 10:15 to 10:45 a.m.

Location: Madison and 8th Street

FYI: Sean Maher is show runner

Background: The City's Department of Race and Equity published the Equity Indicators Report in 2018, observing that 30% of streets in majority Asian census tracts fall in Oakland's Pedestrian High Injury Network - the highest percentage of any ethnicity. The intersection at Madison and 8th was a confusing swirl of cars, bicyclists, and pedestrians – this quick fix of

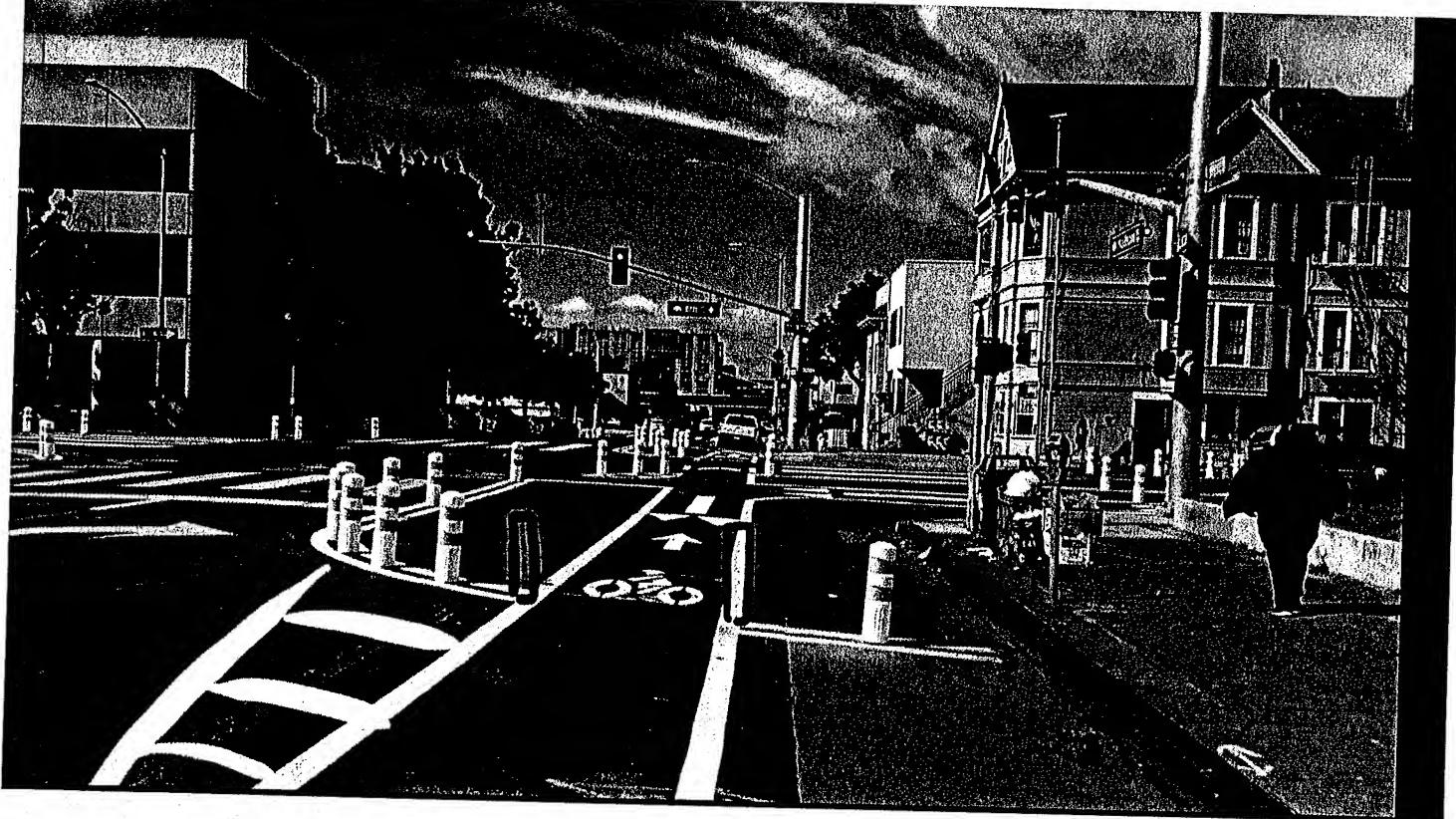
ballasts and re-striping is intended to improve within months what used to take years. OakDOT was created by this administration for efficient and equitable fixes.

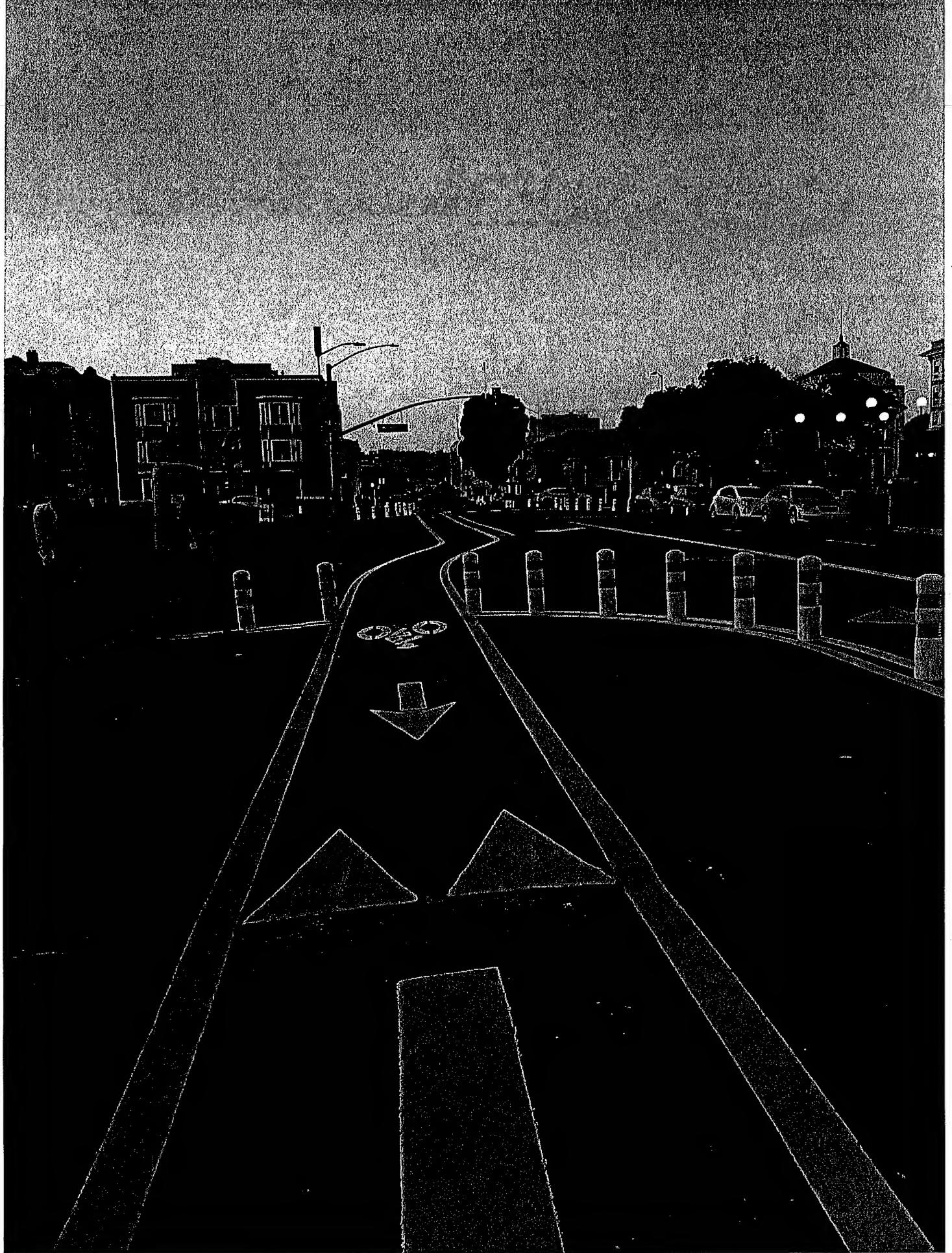
Suggested Remarks: (Include *at least three* key messages the audience should leave with; include a fact/data point)

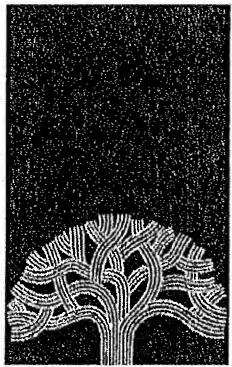
- FACTS: 30% of streets in majority Asian census tracts fall in Oakland's Pedestrian High Injury Network - the highest percentage of any ethnicity
- The intersection at 8th and Madison serves the Chinatown/Lake Merritt neighborhood and anyone who has tried to cross this intersection knows it's a game of chicken
- The new painted pedestrian spaces will slow turning cars to increase yielding to people crossing. Protected bike intersections create a safer environment for bicyclists by increasing vehicle yielding to bikes. Crossing distance will be shortened by nearly 60%. New overhead signals added to intersections will decrease red light running
- "Every street in Oakland should be safe; every child and family should cross the street without fear. Thanks to the Oakland Department of Transportation, we can act quickly, efficiently, and with equity."
- "The safer our streets, the more secure our neighborhoods. Every resident deserves to feel safe on a walk to the store, to the community center, to church, or to school. We are using our Equity Indicators Report to lead us on this path to safer streets for everyone all across Oakland."
- "When we slow down cars in our neighborhoods we increase safety for every family. We're building a safer Oakland for everyone one intersection and one bike lane at a time."

ATTENDEES: MLS, Nikki Bas, Ryan Russo, Wlad

Sent from Mail for Windows 10







City of
OAKLAND
California

Media Contact:

Sean Maher
Public Information Officer
(510) 238-6358 desk
(510) 473-2610 cell
smaher@oaklandca.gov

News from: Oakland Department of Transportation

FOR IMMEDIATE RELEASE

July 1, 2019

Pedestrian & Cyclist Safety: Newest “Swift & Effective” Intersection Safety Project Arrives Near Lake Merritt BART Project Cuts Pedestrian Crossing Distances in Half to Proactively Prevent Crashes and Reduce Racial Disparities in Pedestrian Crashes

Oakland, CA – The latest project reflecting OakDOT’s new, aggressive approach to creating safer space for pedestrians and cyclists saw new road configurations installed around the Lake Merritt BART station near Oakland’s Chinatown neighborhood, officials announced Monday.

The project employs painted changes to intersections and plastic posts – changes that can be made in weeks and months, rather than the years most concrete construction safety projects often require. The new approach has been previously piloted near the scenes of fatal pedestrian-motorist collisions at Harrison and 23rd streets and at Foothill Boulevard and 26th Avenue.

“This is exactly why I fought to create Oakland’s first-ever department of transportation,” Mayor Libby Schaaf said. “We need focused leadership tackling the most important transportation issues facing Oaklanders in every neighborhood. Safety is our absolute highest priority, always, and this project demonstrates what we can do when we combine our priorities with the right resources.”

“Chinatown and Lake Merritt are both home to a vibrant community of residents, academic institutions, organizations, cultural groups, and businesses,” District 2 Councilmember Nikki Fortunato Bas said. “Despite the neighborhood’s vibrant street life, many of the streets in Chinatown are high injury corridors, where just 6% of Oakland streets are the locations about 60% of severe and fatal traffic crashes. I’m proud of the work OakDOT has done in prioritizing these streets for safety improvements to prevent future crashes and ensure all Oaklanders are safe.”

“Taking this approach citywide is the latest step forward in OakDOT’s most important mission: to make traveling in Oakland safe for every single person here, regardless of whether they’re on foot, bicycling, or driving,” OakDOT Director Ryan Russo said. “We’re grateful for the strong participation from our

neighborhood partners in making this a successful project to make Oaklanders safer, and we look forward to continuing to expand this kind of work everywhere it's needed."

The City's Department of Race and Equity published the Equity Indicators Report in 2018, observing that 30% of streets in majority Asian census tracts fall in Oakland's Pedestrian High Injury Network - the highest percentage of any ethnicity. "That's unacceptable," Russo said, "and we need to keep using this kind of data to drive our investments into historically underserved communities."

Chinatown and Lake Merritt are both home to a vibrant community of residents, academic institutions, cultural groups, and businesses. Despite the neighborhood's vibrant street life, many of the streets in Chinatown are high injury corridors. OakDOT prioritizes these streets for safety improvements to prevent future crashes.

OakDOT engaged BART, AC Transit, community groups and private companies to design innovative solutions to improve safety, transit access and overall mobility at five intersections around Lake Merritt BART station in Chinatown.

The project includes the following safety measures, which will increase overall safety for pedestrians, cyclists, and drivers, and make transit more reliable:

- Painted pedestrian spaces will slow turning cars to increase yielding to people crossing
- Protected bike intersections create a safer environment for bicyclists by increasing vehicle yielding to bikes
- Crossing distance will be shortened by nearly 60%
- New overhead signals added to intersections will decrease red light running
- Double wide loading zones will allow for easier passenger pick-ups and drop-offs; the City is working with rideshare companies such as UBER and Lyft to direct pick-ups and drop-offs to this location
- Block-long bus stops will make pick-ups and drop-offs more convenient and efficient
- Dedicated on-street shuttle loading zones will make loading easier and faster

#

Re: Paving plan

MLS

Mon 4/8/2019 1:52 PM

To: Russo, Ryan <RRusso@oaklandca.gov>**Cc:** Nosakhare, Shereda <SNosakhare@oaklandca.gov>; Smith, Maraskeshia <MSmith2@oaklandca.gov>

You could do it by complaints to remove that bias, but eliminate duplicate complaints.

Sent from my iPhone

On Apr 8, 2019, at 1:10 PM, Russo, Ryan <RRusso@oaklandca.gov> wrote:

I've asked our team to prepare some maps/tables. Another concern with past repairs is that by categorize them as 1,2,3 and focusing on priority 1's and 2's, we've biased passed repairs to more major streets.

Ryan Russo
Director, OakDOT
(510) 238-2967
rrusso@oaklandca.gov

From: MLS
Sent: Monday, April 8, 2019 10:05 AM
To: Russo, Ryan <RRusso@oaklandca.gov>
Cc: Landreth, Sabrina <SLandreth@oaklandca.gov>; Nosakhare, Shereda <SNosakhare@oaklandca.gov>
Subject: Re: Paving plan

Again, I would like to see a section of plan redone using past repairs as the measure, not PCI. Or, if it's easier, I'd like to see a map of where we've done the most repairs and how that compares to your PCI-based choices.

Sent from my iPhone

On Apr 8, 2019, at 8:17 AM, Russo, Ryan <RRusso@oaklandca.gov> wrote:

Hi Mayor,

Thanks for your note. We definitely want you to understand and support our proposed approach to establishing the next paving plan.

I am unfortunately out all week with Jury Duty but if your team reaches out to Brianna and/or Wlad we would be happy to get on the calendar to meet and discuss with you at any time of your convenience.

For asset condition, we are significantly more comfortable using PCI - we paid extra to have every single paving street segment surveyed last fall and the rating is an objective, independent measure. Using either past pothole repair activity or

complaints cannot be nearly as comprehensive as both of these are sourced from the public there are undoubtedly imbalances / unevenness in complaints. All paving plan approaches I am familiar with use an objective score of asset condition as a baseline to establish need.

The proposed 5% local funding set aside for each councilmember is a way for the plan to be responsive to complaints. In addition, we've been onboarding new Public Works Maintenance Workers which allows us to do in-house paving and spot repair type work. We are planning a mini-pothole blitz - 21 days - for June to respond to the wet winter which definitely opened many new potholes!

Thanks for all the support you've provided in the media - it means a lot. We are getting a lot of good feedback so far.

Best,
Ryan

Ryan Russo
Director, OakDOT
(510) 238-2967
rrusso@oaklandnet.com

On Apr 6, 2019, at 10:28 AM, MLS <MLS@oaklandca.gov> wrote:

Ryan

As someone who drives all over Oakland, I'm becoming personally concerned about the methodology of the paving plan. How difficult would it be (even in a small section) to map the streets where you've done the most pothole or other patch repairs and prioritized by that rather than by PCI? I'm also curious about the same exercise based on complaints but understand the equity concerns. I understand you are extremely busy so don't want this exercise to take too much time.

I need to understand your current rationale and also understand the process once this comes to council.

Sent from my iPhone

City Council Member Priorities FY2019-2021		Allocated Amount FY 2019-20	Allocated Amount FY 2020-21																												
Proposal Summary																															
2	Homelessness																														
Kaplan	<ul style="list-style-type: none"> Provide funding for homeless services (alternative sites, navigation centers, water and sanitation, storage, programs to hire homeless) and displacement and tenant counseling 	<p>- Appropriates \$8.51 million in HEAP Funding in FY 2019-20 as follows:</p> <table border="1"> <tbody> <tr><td>Admin & Staff Support</td><td>\$ 423,895</td></tr> <tr><td>Youth Outreach</td><td>\$ 433,500</td></tr> <tr><td>St. Vincent de Paul</td><td>\$ 1,049,788</td></tr> <tr><td>Community Cabins</td><td></td></tr> <tr><td> Miller</td><td>\$ 850,000</td></tr> <tr><td> Mandela</td><td>\$ 1,700,000</td></tr> <tr><td> Lake Merritt</td><td>\$ 850,000</td></tr> <tr><td> Jack London</td><td>\$ 850,000</td></tr> <tr><td> Northgate</td><td>\$ 850,000</td></tr> <tr><td>Parking</td><td></td></tr> <tr><td> 71st Ave</td><td>\$ 500,000</td></tr> <tr><td> 399 Beach St (Wood St.)</td><td>\$ 500,000</td></tr> <tr><td>Hygiene/Sanitation</td><td>\$ 507,091</td></tr> <tr><td>Total</td><td>\$ 8,514,274</td></tr> </tbody> </table>	Admin & Staff Support	\$ 423,895	Youth Outreach	\$ 433,500	St. Vincent de Paul	\$ 1,049,788	Community Cabins		Miller	\$ 850,000	Mandela	\$ 1,700,000	Lake Merritt	\$ 850,000	Jack London	\$ 850,000	Northgate	\$ 850,000	Parking		71st Ave	\$ 500,000	399 Beach St (Wood St.)	\$ 500,000	Hygiene/Sanitation	\$ 507,091	Total	\$ 8,514,274	<p>- Appropriates \$0.4 million in Heap Funding for FY 2020-21.</p> <p>- Continues to appropriate \$1.3 million grant Continuum of Care Grant for Youth Rapid Re-Housing, services up to 60 youth per year ages 18-24.</p> <p>- Vacancy Tax: Appropriates \$3.8 million for homelessness, housing assistance, hygiene services, displacement prevention, and job training (to be allocated at Midcycle).</p> <p>- This allocation also includes 2.0 FTE in HSD to support the Commission on Homelessness.</p> <p>- Does not reflect any new allocation of HEAP Funding that may be approved in the California State Budget for FY 2019-20.</p>
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Total	\$ 8,514,274																														
Bas	<ul style="list-style-type: none"> Prioritize a Housing First Model Establish a Homeless Advisory Commission and staff support Prioritize the City's work with the County to provide services to unsheltered residents including health, mental health, employment, training and supportive services Increase funding to Public Works to increase services including sanitation, drinking water and storage space Prioritize and streamline the development of creative immediate and temporary housing opportunities on public land Fund the establishment and ongoing service to self-governed encampments operated by non-profits such as tiny container and mobile homes while longer term permanent housing is being developed 																														
McElhaney	<ul style="list-style-type: none"> End youth homelessness - Partner with County and School District to create a Housing campus on unused OUSD land by utilizing prefab construction techniques Effectively manage street homelessness so that unsheltered residents achieve better quality of life Fund a high level administrator to focus solely on coordinating the City's response to homelessness Expand the community cabins model Establish and monitor camping safe zones and increase humane enforcement in areas outside the safe zones 		<p>- Continues to appropriate \$1.3 million grant Continuum of Care Grant for Youth Rapid Re-Housing, services up to 60 youth per year ages 18-24.</p> <p>- Carryforward of \$3.0 million Kaiser Foundation Grant for housing programs for unsheltered persons at 641 West Grand Ave.</p> <p>- Does not reflect any new allocation of HEAP Funding that may be approved in the California State Budget for FY 2019-20.</p>																												
Thao	<ul style="list-style-type: none"> Increase affordable housing stock by setting aside Oakland's transit occupancy tax from short term rentals and putting boomerang funds back to the affordable housing trust fund Wrap around support for our unhoused neighbors including the purchase of another single room occupancy hotel for a navigation center Fund sanitation, access to showers and laundry for all unhoused City sanctioned sites 																														
Taylor	<ul style="list-style-type: none"> Establish sanctioned homeless encampments with basic supportive services 																														
Gallo	<ul style="list-style-type: none"> Continue implementation of Homeless Prevention and Division Services Increase capacity of existing homeless services providers Increase funding for mobile showers and restrooms Expand Homeless Navigation Centers Expand the mobile homeless outreach team program Realign City's Homeless Coordination Program Realign Neighborhood Services Division activities to support districts heavily impacted by homeless encampments Prioritize Homeless encampment trash pickup as part of the waste management contract 																														

City Council Member Priorities FY2019-2021			
Proposal Summary		Allocated Amount FY 2019-20	Allocated Amount FY 2020-21
3	Environment/Illegal Dumping		
	Kaplan	<ul style="list-style-type: none"> • Expand illegal dumping rewards program • Expand mattress collection and recycling program • Include funding for graffiti abatement 	<ul style="list-style-type: none"> - Resolution No. 87246 of 2018 authorized OPW to accept and appropriate revenues from Mattress Recycling program without returning to Council. - Appropriates <u>\$25,000</u> for additional illegal dumping cameras.
	McElhaney	<ul style="list-style-type: none"> • Provide funding solutions for illegal dumping, graffiti and litter abatement 	<ul style="list-style-type: none"> - Appropriates <u>\$112,000</u> for EBMUD Customer Assistance Program. - Appropriate one-time funding of <u>\$240,000</u> for Bulky Block Party Program to reduce waste and improve recycling.
	Gallo	<ul style="list-style-type: none"> • Implement Voucher System • Require fencing of lots to prevent dumping • Implement stronger litter enforcement program with aggressive prosecution • Focused mapping (GIS) to identify no garbage services and dumping hot spots 	<ul style="list-style-type: none"> - Vacancy Tax: Appropriates <u>\$1.27 million</u> for blight clean-up, illegal dumping, graffiti, code enforcement.
	Taylor	<ul style="list-style-type: none"> • Increase rewards for reporting illegal dumping 	
	Thao	<ul style="list-style-type: none"> • Set-aside funding for next steps to reach our goal for ECAP deadline • Align the Oakland sewer fee for those who are eligible for the EBMUD Care Program 	
4	Jobs/Workforce Development/Cultural Arts		
	Kaplan	<ul style="list-style-type: none"> • Expand job training and workforce development • <u>Create Department of Workface and Employment Standards (DWES)</u> 	<ul style="list-style-type: none"> - Continues funding of <u>\$355,000</u> for West Oakland Job Resource Center funding through OAB Billboard Revenues.
	Thao	<ul style="list-style-type: none"> • Fund job training & workforce development at Cypress Mandela and West Oakland Jobs Resource Centers • Partner with OUSD to create pathways to vocational and trade programs • Honor voters passage of Measure Z by creating the Office of Labor Standards Enforcement • Support Oakland's Business Districts to provide accurate data on delinquencies and basic information to the BID board of directors 	<ul style="list-style-type: none"> - Continues appropriation of <u>\$400,000</u> for Youth Summer Jobs Program. - Appropriates <u>\$500,000</u> for East Oakland Neighborhood/Economic Development Plan (one-time). - Allocates additional <u>\$200,000</u> for workforce development, job training, and job placement.
	Gallo	<ul style="list-style-type: none"> • Expand workforce development and job training programs • Invest in Youth Services and Youth Workforce Development • <u>Expand and invest in stronger business development in East Oakland</u> 	
	Taylor	<ul style="list-style-type: none"> • Provide funding for a dedicated district 6 Business Development Manager to assist with business growth and new business development in the district. • Provide funding of workforce/career skills development and job training for a variety of industries including building and construction trades, entrepreneurship and technology based careers. 	

City Council Member Priorities FY2019-2021			
Proposal Summary		Allocated Amount FY 2019-20	Allocated Amount FY 2020-21
4	Parks/Open Spaces		
Kaplan	<ul style="list-style-type: none"> • Capital improvement funding for East Oakland Sports Complex, Park upgrade and repairs, public toilets and lighting for fairyland • Provide funding and COLA for Fairyland 	<ul style="list-style-type: none"> - Increased Fairyland O&M by \$73,500 (with CPI increase each year thereafter). 	<ul style="list-style-type: none"> - Increased Fairyland O&M by \$79,500.
Bas	<ul style="list-style-type: none"> • Prioritize green infrastructure that promotes climate resiliency and supports public transit • Designate a project manager from Public Works to coordinate planning and project management of the Lincoln Recreation Center and invest funds for the Center's development • Complete renovations at the San Antonio Park and add programming to better serve the neighborhood • Invest in public restrooms in Chinatown and around Lake Merritt and across the City. Build additional restrooms and ensure adequate funds are available for maintenance and additional staffing support. 	<ul style="list-style-type: none"> - See draft CIP for FY 19-20. Appropriates \$886,300 for open/space parks and \$19.7 million for various city facilities including Recreation Centers, Fire Stations, Libraries, and Head Start sites. - \$1.75 million Measure KK request for San Antonio Rec Center facility upgrades in FY 19-21 CIP - This is in addition to bathroom upgrades (\$80k) and field repais (\$20k) at San Antonio Park (previously approved). 	<ul style="list-style-type: none"> - See draft CIP for FY 19-20. Appropriates \$15.9 million for various city facilities including Recreation Centers, Fire Stations, Libraries, and Head Start sites.
McElhan	<ul style="list-style-type: none"> • Increase funding for libraries, parks, recreation and senior centers 	<ul style="list-style-type: none"> - \$1.7 million Measure KK request for Lincoln Rec Center expansion in FY 19-21 CIP. 	
Gallo	<ul style="list-style-type: none"> • Fund municipal parks and park facilities maintenance • Fund municipal tree care and trimmers in district business corridors and parks 		
5	Streets/Sidewalks		
Kaplan	<ul style="list-style-type: none"> • Fund and staff the repair and billing program for sidewalks with an in-house crew • Increase funding for 19th street bike station 	<ul style="list-style-type: none"> - Appropriate \$35.75 million in FY 19-20 for citywide street resurfacing program (Measure KK). 	<ul style="list-style-type: none"> - Appropriate \$40 million in FY 19-20 for citywide street resurfacing program (Measure KK).
Gallo	<ul style="list-style-type: none"> • Fund Street Maintenance and Repairs - mitigate all tripping hazards 	<ul style="list-style-type: none"> - Reallocate 25% of street maintenance crews to Measure KK CIP projects to enhance large-scale street repaving projects (Measure KK). 	<ul style="list-style-type: none"> - Reallocate 25% of street maintenance crews to Measure KK CIP projects to enhance large-scale street repaving projects (Measure KK).
Thao	<ul style="list-style-type: none"> • Work in partnership with utilities to implement whole streets paving plan • Continue to fill potholes • Continue support for safe routes to school • Continue to fund crossing guards 	<ul style="list-style-type: none"> - Appropriate \$824,000 for bike/pedestrian plan implementation program (Measure B/BB). - Appropriate \$1 million for sidewalk repair (Measure KK). 	<ul style="list-style-type: none"> - Appropriate \$824,000 for bike/pedestrian plan implementation program (Measure B/BB). - Appropriate \$1 million for sidewalk repair (Measure KK).
Taylor	<ul style="list-style-type: none"> • Provide funding for beautification and streetscaping • Increase education and public relations campaign for culture and behavior change regarding litter and dumping • Fund pothole repair and paving for smart street design 	<ul style="list-style-type: none"> - Add \$3 million to neighborhood traffic safety programs/safe routes to school (Measure KK/Measure B) 	<ul style="list-style-type: none"> - Add \$1.5 million to neighborhood traffic safety programs/safe routes to school (Measure KK/Measure B)

City Council Member Priorities FY2019-2021			
Proposal Summary		Allocated Amount FY 2019-20	Allocated Amount FY 2020-21
6 City Services			
Kaplan	<ul style="list-style-type: none"> Prioritize TPT conversions Restore KTOP funding and receptionist position in the Clerk's office Streamline the ADU process and extend planning and permit counter hours 	<ul style="list-style-type: none"> - Adds approximate 24.0 FTE (net new positions) in PBD to enhance customer experience and improve service delivery through measured KPI's (positions include Planners, Speciality Combination Inspectors, Project Managers). 	
Bas	<ul style="list-style-type: none"> Fill city vacancies quickly and efficiently Convert TPT positions into full time positions 	<ul style="list-style-type: none"> - While not part of the Budget, citywide use of TPT's as measured by total hours worked, shows a significant decline in recent years. 	
McElhaney	<ul style="list-style-type: none"> Prioritize investments and projects that will lead to efficiencies and cost savings - internal city services in human resources, IT and finance Improve reporting processes - regular reporting to committees by department heads to track progress of high priority goals Improve the ballot measure process - adopt process for analyzing, deliberating and choosing whether or not to submit ballot measures to the electorate 	<ul style="list-style-type: none"> - While not part of the budget, HR is fully staffed in recruitment division and now have a contract with outside agencies to assist in their recruitment efforts. 	
Thao	<ul style="list-style-type: none"> Reduce the vacancy rate and prioritize TPT workers to fill city vacancies when possible Funding to streamline the City's permitting process 		
Taylor	<ul style="list-style-type: none"> Establish a citywide performance management system Increase HR department resources and implement policy changes to cut hiring time 		
7 Wildfire and Fire Prevention			
Kaplan	<ul style="list-style-type: none"> Provide funding for Fire Prevention Inspectors and ensure that brush clearance begins before the end of June, 2019. 	<ul style="list-style-type: none"> - Appropriate \$1.1 million to Wildfire Prevention. 	<ul style="list-style-type: none"> - Appropriate \$1.1 million to Wildfire Prevention.
Thao	<ul style="list-style-type: none"> Fully fund vegetation management programming Adopt a comprehensive Vegetation Management Plan Provide funding for updating/replacing and acquiring the needed equipment for vegetation management crews to be successful Provide funding to reestablish the Special Wildfire Prevention Assessment District 	<ul style="list-style-type: none"> - Appropriate \$100,000 for implementation of Vegetation Management Plan. - Increased Master Fee Schedule in Fire Prevention Bureau to add 2.0 FTE Fire Inspection Supervisors, 3.0 FTE Fire Plan Check Engineers, 6.0 FTE Administrative Staff, and upgrade 5.0 FTE Vegetation Inspectors and Supervisors to work on backlog of Fire Plan Check, Fire Code Inspections, and Vegetation Management inspections. 	<ul style="list-style-type: none"> - Appropriate \$100,000 for implementation of Vegetation Management Plan. - Increased Master Fee Schedule in Fire Prevention Bureau to add 2.0 FTE Fire Inspection Supervisors, 3.0 FTE Fire Plan Check Engineers, 6.0 FTE Administrative Staff, and upgrade 5.0 FTE Vegetation Inspectors and Supervisors to work on backlog of Fire Plan Check, Fire Code Inspections, and Vegetation Management inspections.
McElhaney	<ul style="list-style-type: none"> Complete reforms to building inspections, fire inspections and specials permitting that began with the Ghost Ship and San Pablo tragedies 		

City Council Member Priorities FY2019-2021			
	Proposal Summary	Allocated Amount FY 2019-20	Allocated Amount FY 2020-21
8	Public Safety/Community		
Kaplan	<ul style="list-style-type: none"> • Crack down on Illegal guns and provide funding for ShotSpotter • Continue funding for crossing guards 	<ul style="list-style-type: none"> - Appropriate <u>\$287,000</u> for ShotSpotter Year 1. 	<ul style="list-style-type: none"> - Appropriate <u>\$475,000</u> for ShotSpotter Year 1.
Thao	<ul style="list-style-type: none"> • Continue funding for shotspotter • Improve Officer response time/burglary response time • Continue support for the Department of Violence Prevention • Continue support for Cease Fire 	<ul style="list-style-type: none"> - Maintain crossing guards added by Council in FY 18-19. 	<ul style="list-style-type: none"> - Maintain crossing guards added by Council in FY 18-19.
Gallo	<ul style="list-style-type: none"> • Fully implement the Oakland Citizens Police Commission • Establish Police Performance Measures • Improve OPD non-emergency lines and other communication channels • Recruit and retain Police Officers and Fire Fighters • Invest in Community Oriented Policing • Expand motorcycle patrol by one squadron • Stronger commercial and residential code enforcement program and hiring of Building and Fire/Code Enforcement Inspectors 	<ul style="list-style-type: none"> - Appropriate <u>\$103,000</u> for Police Commission O&M. 	<ul style="list-style-type: none"> - Appropriate <u>\$100,000</u> for Police Commission Community Survey (one-time).
9	Life Enrichment and Oakland's Youth		
Kaplan	<ul style="list-style-type: none"> • Provide funding for after school programs • Fund a program with OUSD to address absenteeism • Provide funding for Youth Summer Jobs Program • Expansion of Library hours • Fund restorative justice programs 	<ul style="list-style-type: none"> - Appropriate <u>\$600,000</u> for OUSD restorative justice program. - Appropriate <u>\$139,400</u> to OUSD for chronic absenteeism and delete Case Manager position. 	<ul style="list-style-type: none"> - Appropriate <u>\$600,000</u> for OUSD restorative justice program. - Appropriate <u>\$144,500</u> to OUSD for chronic absenteeism and delete Case Manager position.
Bas	<ul style="list-style-type: none"> • Collaborate and leverage City resources and assets to build full service community schools where local schools have the decision-making power • Prioritize investments in meeting the needs identified by OUSD student survey including restorative justice, foster youth case managers and Asian Pacific Islander Student Program • Maintain and increase funding that supports children and students including Head Start, libraries, recreation centers, crossing guards, violence prevention and supports the CSEC population 	<ul style="list-style-type: none"> - Expanded Library Hours made available through Measure D - Library. - Continue to appropriate <u>\$400,000</u> for Youth Summer Jobs Program. - Appropriate Kids First funding of <u>\$18.7 million</u> in FY 2019-20. - Add <u>3.0 FTE in Head Start</u> Programs to serve an additional 28 children in Head Start at the newly renovated Manzanita site. The new positions will also support the year-round services of Early Head Start with a focus on identifying and assisting homeless families. Increase GPF subsidy to Headstart by \$50,000 (total of about <u>\$5.7 million</u>). 	<ul style="list-style-type: none"> - Expanded Library Hours made available through Measure D - Library. - Continue to appropriate <u>\$400,000</u> for Youth Summer Jobs Program. - Continue to appropriate Kids First funding of <u>\$18.9 million</u> - Add <u>3.0 FTE in Head Start</u> Programs to serve an additional 28 children in Head Start at the newly renovated Manzanita site. The new positions will also support the year-round services of Early Head Start with a focus on identifying and assisting homeless families.
Thao	<ul style="list-style-type: none"> • Extend library hours and programming for youth at city recreation centers • Support Head-Start and Meals and Wheels • Restripe crosswalks near and around schools and recreation centers • Fund upkeep and updates for city owned parks and funding for restrooms and mowing park fields • Continue to support Oaklands Chabot Space Center • Fully fund Youth Summer Job Programs • Fund restorative justice programs in our schools 	<ul style="list-style-type: none"> - Add new food program funding and positions in SSBT for Head Start, OPRYD, Libraries (<u>\$400,000 + 1.0 FTE Program Staff</u>). - Add 1.0 FTE Management Assistant (<u>\$166,000</u>) in OPRYD to support SSBT mission. 	<ul style="list-style-type: none"> - Add new food program funding and positions in SSBT for Head Start, OPRYD, Libraries (<u>\$400,000 + 1.0 FTE</u>). - Add 1.0 FTE Management Assistant (<u>\$172,000</u>) in OPRYD to support SSBT mission.
10	Health and Safety		

City Council Member Priorities FY2019-2021			
	Proposal Summary	Allocated Amount FY 2019-20	Allocated Amount FY 2020-21
McElhaney	<ul style="list-style-type: none"> • Eliminate childhood lead poisoning through establishing a modern, proactive code enforcement program. • Improve health outcomes for Oakland's low and median income residents by programming funds through OPR and senior services to address diseases associated with over consumption of sugary foods and beverages. 	<p>- Add <u>\$100,000</u> for Phase 1 of the Proactive Healthy Homes Rental Inspection Program.</p> <p>'- Expands OPRYD's allocation of SSBT resources to improve OPRYD programming including East Oakland Sports Complex (<u>\$560,000</u>), Town Camp (<u>\$500,000</u>) (enable continued summar scholarship), and all other activities including Youth Sports, Citywide Sports, Girls Sports that promote and enhance youth physical acitivity (~<u>\$1 million</u>). Reorganize staff support of SSBT Advisory Board to OPRYD Administration to better align SSBT mission, add 1.0 FTE Management assistant to OPRYD, expand afterschool food program in Head Start, OPRYD, and Library (<u>\$400,000 + 1.0 FTE</u>). Realign Head Start food program with SSBT to increase available resources in the grant fund (<u>\$250,000</u>). Adds 1.0 Business Analyst in the General Purpose Fund to support OPRYD administrative needs.</p>	<p>- Expands OPRYD's allocation of SSBT resources to improve OPRYD programming including East Oakland Sports Complex (<u>\$560,000</u>), Town Camp (<u>\$500,000</u>) (enable continued summar scholarship), and all other activities including Youth Sports, Citywide Sports, Girls Sports that promote and enhance youth physical acitivity (~<u>\$1 million</u>). Reorganize staff support of SSBT Advisory Board to OPRYD Administration to better align SSBT mission, add 1.0 FTE Management assistant to OPRYD, expand afterschool food program in Head Start, OPRYD, and Library (<u>\$400,000 + 1.0 FTE</u>). Realign Head Start food program with SSBT to increase available resources in the grant fund (<u>\$250,000</u>). Adds 1.0 Business Analyst in the General Purpose Fund to support OPRYD administrative needs.</p>

RE: Past Repair Work Map - Interactive map and analysis spreadsheet by Ped Area and by Fiscal Year

MLS

Fri.4/19/2019 4:19 PM

To: Russo, Ryan <RRusso@oaklandca.gov>; Nosakhare, Shereda <SNosakhare@oaklandca.gov>
Cc: Landreth, Sabrina <SLandreth@oaklandca.gov>

Thank you. This confirms my concerns. I can't support this approach. To prioritize our limited resources on streets that have never had a pothole makes no sense to me. I cannot support this approach. Let's discuss.

From: Russo, Ryan

Sent: Thursday, April 18, 2019 5:39 PM

To: Nosakhare, Shereda <SNosakhare@oaklandca.gov>

Cc: MLS <MLS@oaklandca.gov>

Subject: Re: Past Repair Work Map - Interactive map and analysis spreadsheet by Ped Area and by Fiscal Year

This map has the two layers.

<http://arcg.is/qyXaS>

On Apr 18, 2019, at 4:55 PM, Nosakhare, Shereda <SNosakhare@oaklandca.gov> wrote:

MLS- here's the data you requested.

Best,
Shereda

Shereda Nosakhare

Chief of Staff | Office of the Mayor

1 Frank. H. Ogawa Plaza, 3rd Floor, Oakland CA 94612

Office: 510.238.3141 | Direct: 510.238.7168|Email: [<snosakhare@oaklandca.gov>](mailto:snosakhare@oaklandca.gov)
[<mailto:snosakhare@oaklandca.gov%20>](mailto:snosakhare@oaklandca.gov%20>)

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Schaaf on Twitter: @LibbySchaaf

From: Russo, Ryan

Sent: Thursday, April 18, 2019 4:49 PM

To: Nosakhare, Shereda <SNosakhare@oaklandca.gov>

Subject: Fwd: Past Repair Work Map - Interactive map and analysis spreadsheet by Ped Area and by Fiscal Year

Begin forwarded message:

From: "Russo, Ryan" <RRusso@oaklandca.gov<mailto:RRusso@oaklandca.gov>>>
To: "Landreth, Sabrina" <SLandreth@oaklandca.gov<mailto:SLandreth@oaklandca.gov>>>
Subject: FW: Past Repair Work Map - Interactive map and analysis spreadsheet by Ped Area and by Fiscal Year

Ryan Russo
Director, OakDOT
(510) 238-2967
rrusso@oaklandca.gov<<mailto:rrusso@oaklandnet.com>>

From: Lok, David
Sent: Friday, April 12, 2019 5:14 PM
To: Russo, Ryan <RRusso@oaklandca.gov<<mailto:RRusso@oaklandca.gov>>>; Wlassowsky, Vlad <vwlassowsky@oaklandca.gov<<mailto:vwlassowsky@oaklandca.gov>>>; Patton, Kenneth <kpatton@oaklandca.gov<<mailto:kpatton@oaklandca.gov>>>
Cc: Fine, Sarah <SFine@oaklandca.gov<<mailto:SFine@oaklandca.gov>>>; Alaoui, B. Mohamed <BAlaoui@oaklandca.gov<<mailto:BAlaoui@oaklandca.gov>>>; Bazile, Reginald <RBazile@oaklandca.gov<<mailto:RBazile@oaklandca.gov>>>; Espiritu Santo, Ariel <AEspirituSanto@oaklandca.gov<<mailto:AEspirituSanto@oaklandca.gov>>>; McCabe, John <Jmccabe@oaklandca.gov<<mailto:Jmccabe@oaklandca.gov>>>; Patton, Jason <JPatton@oaklandca.gov<<mailto:JPatton@oaklandca.gov>>>; Lok, David <DLoc@oaklandca.gov<<mailto:DLoc@oaklandca.gov>>>
Subject: RE: Past Repair Work Map - Interactive map and analysis spreadsheet by Ped Area and by Fiscal Year

Here are the map visualization and analysis spreadsheet by Plan Areas and also By fiscal Years of the analysis:

- * See the link to the map: <http://oakgis.maps.arcgis.com/home/webmap/viewer.html?webmap=16db82c98a7744fa8a34becf9b8324ed>
- * Analysis - spreadsheet attached.
- * Screen shots provided below as well

Best,
David Lok

[cid:image001.jpg@01D4F153.039C1FD0]

[cid:image003.jpg@01D4F153.039C1FD0]

[cid:image005.jpg@01D4F153.039C1FD0]

[cid:image006.jpg@01D4F153.039C1FD0]

[cid:image007.jpg@01D4F153.039C1FD0]

[cid:image008.jpg@01D4F153.039C1FD0]

[cid:image009.jpg@01D4F153.039C1FD0]

[cid:image010.jpg@01D4F153.039C1FD0]

[cid:image013.jpg@01D4F153.039C1FD0]

From: Russo, Ryan
Sent: Monday, April 8, 2019 1:06 PM
To: Fine, Sarah <SFine@oaklandca.gov<mailto:SFine@oaklandca.gov>>; Lok, David <DLoc@oaklandca.gov<mailto:DLoc@oaklandca.gov>>; Alaoui, B. Mohamed <BAlaoui@oaklandca.gov<mailto:BAlaoui@oaklandca.gov>>
Cc: Wlassowsky, Wlad <wwlassowsky@oaklandca.gov<mailto:wwlassowsky@oaklandca.gov>>; Bazile, Reginald <RBazile@oaklandca.gov<mailto:RBazile@oaklandca.gov>>; Espiritu Santo, Ariel <AEspirituSanto@oaklandca.gov<mailto:AEspirituSanto@oaklandca.gov>>; Patton, Kenneth <kpatton@oaklandca.gov<mailto:kpatton@oaklandca.gov>>; McCabe, John <Jmccabe@oaklandca.gov<mailto:Jmccabe@oaklandca.gov>>
Subject: Past Repair Work Map

I've been asked for and need our team to create a map and tables of where we have done prior repair work. The context is that past band-aids could be an indicator of need for future paving (I know the many issues with this, but I need to be able to respond to the question) So I need as legibly done as possible sometime this week a map of in-house work orders for pothole filling and crack sealing over the last five years. Need the tables to break this down by planning area.

Thanks,
Ryan

Ryan Russo
Director
City of Oakland | Department of Transportation
250 Frank H Ogawa Plaza | Oakland, CA 94612
(510) 238-2967
rrusso@oaklandca.gov<mailto:russor@oaklandnet.com>

Report A Problem | Call 311
Email: OAK311@oaklandca.gov<mailto:OAK311@oaklandca.gov> | Website:
<https://311.oaklandca.gov> | Mobile app: Oak311<<https://itunes.apple.com/us/app/oak-311/id1316091489?mt=8>>

<Oakland_Pothole_WO_analysis.xlsx>

OAKLAND POTHOLE WORK ORDERS BY TYPES (POTHOLE REPAIR V

Work Orders	2014 - 2019 (April)	2014 - 2019 (April)
	Work Orders (counts)	Work Orders (in %)
Oakland Street Pothole Repairs		
Work order Pothole Repairs only	11,198	98.97%
Work order Pothole Crack Sealing only	117	1.03%
Work order Pothole Both Repairs & Sealing	11,315	100.00%

OAKLAND POTHOLE WORK ORDERS (TYPE - POTHOLE REPAIR ONLY)

Work Order - Pothole Repairs Only	UNITS ACCOMPLISHED	FY 2018-2019 (APR 5)
ALL PLAN AREAS	71482	7154
Central East Oakland	14341	916
Coliseum/Airport	3193	424
Downtown	2333	192
East Oakland Hills	4759	296
Eastlake/Fruitvale	16301	1577
Glenview/Redwood Heights	5358	716
North Oakland Hills	5120	439
North Oakland/Adams Point	12810	1445
West Oakland	5148	544
Unmatched	2119	606
	71482	7154

OAKLAND POTHOLE WORK ORDERS (TYPE - POTHOLE REPAIR ONLY)

Work Order - Pothole Repairs Only	# WORK ORDER COUNTS	FY 2018-2019 (APR 5)
ALL PLAN AREAS	11198	1383
Central East Oakland	2282	240
Coliseum/Airport	348	53
Downtown	480	43
East Oakland Hills	838	81
Eastlake/Fruitvale	2415	304
Glenview/Redwood Heights	792	108
North Oakland Hills	864	111
North Oakland/Adams Point	2040	259
West Oakland	843	111
Unmatched	296	73
	11198	1383

OAKLAND POTHOLE WORK ORDERS (TYPE - POTHOLE REPAIR ONLY)

Work Order - Pothole Repairs Only	COSTS	FY 2018-2019 (APR 5)
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ALL PLAN AREAS	\$4,045,942	\$369,807
Central East Oakland	\$854,926	\$55,886
Coliseum/Airport	\$144,638	\$21,147
Downtown	\$144,979	\$9,038
East Oakland Hills	\$279,415	\$19,215
Eastlake/Fruitvale	\$870,520	\$72,132
Glenview/Redwood Heights	\$258,613	\$25,867
North Oakland Hills	\$335,968	\$27,914
North Oakland/Adams Point	\$702,117	\$69,109
West Oakland	\$332,001	\$32,788
Unmatched	\$122,767	\$36,711
	\$4,045,942	\$369,807

Prepared on 4/12/2019

'S SEALING)

Y) BY PLAN AREAS & BY FISCAL YEAR - BY NO. ACCOMPLISI

FY 2017-2018	FY 2016-2017	FY 2015-2016	FY 2014-2015
13548	17699	14119	13727
2856	3802	3272	2725
355	758	975	529
450	310	502	442
947	1322	1162	781
2941	3815	3635	3155
881	860	1003	1342
1178	1064	923	746
2633	3745	1808	2366
1238	1281	621	1331
70	744	218	310
13548	17700	14119	13727

Y) BY PLAN AREAS & BY FISCAL YEAR - BY WORK ORDER CO

FY 2017-2018	FY 2016-2017	FY 2015-2016	FY 2014-2015
2465	2666	2402	1648
523	591	593	231
57	97	71	56
79	97	95	114
179	228	229	73
560	520	573	325
176	161	155	128
195	212	187	96
456	489	313	418
223	181	131	162
17	90	55	45
2465	2666	2402	1648

Y) BY PLAN AREAS & BY FISCAL YEAR - BY COSTS

FY 2017-2018	FY 2016-2017	FY 2015-2016	FY 2014-2015
--------------	--------------	--------------	--------------

\$721,816	\$982,387	\$869,213	\$788,921
\$144,599	\$238,301	\$218,263	\$136,668
\$15,358	\$33,817	\$38,254	\$27,517
\$19,575	\$27,663	\$33,241	\$35,462
\$56,215	\$71,652	\$70,520	\$35,654
\$159,091	\$190,537	\$207,523	\$174,501
\$47,321	\$55,515	\$49,473	\$57,713
\$67,350	\$82,128	\$65,120	\$52,752
\$142,428	\$165,846	\$121,281	\$160,821
\$66,426	\$80,687	\$49,415	\$90,838
\$3,454	\$36,241	\$16,123	\$16,993
\$721,816	\$982,387	\$869,213	\$788,921

ED

FY2013 2nd HALF (Jan-Jun)	SUM
5235	71482
770	14341
152	3193
437	2333
252	4759
1179	16301
556	5358
771	5120
814	12810
133	5148
171	2119
5235	71482

UNTS

FY2013 2nd HALF (Jan-Jun)	SUM
634	11198
104	2282
14	348
52	480
48	838
133	2415
64	792
63	864
105	2040
35	843
16	296
634	11198

FY2013 2nd HALF (Jan-Jun)	SUM
---------------------------	-----

\$313,798	
\$61,209	\$4,045,942
\$8,544	\$854,926
\$20,000	\$144,638
\$26,159	\$144,979
\$66,735	\$279,415
\$22,724	\$870,520
\$40,703	\$258,613
\$42,633	\$335,968
\$11,847	\$702,117
\$13,245	\$332,001
\$313,798	\$122,767
	\$4,045,942

Paving Plan

Russo, Ryan

Mon 4/22/2019 11:02 AM

To: MLS <MLS@oaklandca.gov>

Cc: Landreth, Sabrina <SLandreth@oaklandca.gov>; Nosakhare, Shereda <SNosakhare@oaklandca.gov>

2 attachments (534 KB)

PavingSurveyFeedback_JosieNotes.docx; Paving Plan April Briefing - Mayor 2019-04-19.pdf;

Mayor Schaaf,

Thank you for your continued interest in the paving plan. I agree we need to discuss ASAP and I've been eager for us to meet to set our path forward. I will immediately follow up this email by reaching out to Shereda to try and find time today to meet. As you know, the paving plan is on the agenda for tomorrow's Public Works Committee Meeting.

In advance of discussing, we did want to provide further detail and context.

PCI

First, regarding using Pavement Condition Index, we continue to believe that this needs to be the determinant of asset condition for a paving plan. It may not be perfect but it is far superior than complaint based systems. Here is more background on PCI (we've also attached some slides that we prepared in response to your concerns about the background and risks of not using PCI), quoting from MTC/our engineering consultants, NCE:

"A critical element of network-level pavement management is collecting and quantifying the condition of pavement assets. Pavement condition can be quantified in one of two ways: 1) individual distress type, severity, and extent, or 2) a composite condition index, which accounts for the severity and extent of all individual distresses. Typical pavement distresses include alligator cracking, potholes, block cracking, distortions, longitudinal and transverse cracking, patching, rutting, raveling, and weathering. Composite indexes combine all distresses on a street section by placing greater weight on distresses with high severities and high extents as well as distresses indicating structural failure such as fatigue cracking, rutting, and potholing. In network-level pavement management, a composite condition index is used to develop cost-effective multi-year work plans by selecting projects that maximize the pavement condition while minimizing costs over time."

The pavement condition index (PCI) is a composite index used for network-level pavement management by all Bay Area Agencies including Alameda, Albany, Berkeley, El Cerrito, Fairfield, Fremont, Richmond, and San Francisco among others. The PCI ranges from 0 to 100 where a newly constructed street would have a PCI of 100 (no distresses) and a failed street would have a PCI of 25 or less (fatigue cracking, potholes, raveling, etc.). The City of Oakland has been using the PCI for network-level pavement management for over 20 years. Under the Metropolitan Transportation Commission (MTC) distress identification protocol a pothole is classified as high severity raveling."

And here is the process of calculating PCI:

- In each paving segment, our surveyors will select a representative sample unit
- The ideal sample unit is between 1000-4000 sf
- Within this, the surveyors collect 8 different distresses for asphalt, 7 for concrete pavement
 - This includes alligator cracking, block cracking, patching, rutting, weathering, raveling, etc
- Then for each distress, the surveyor measures how many sf of each type of distress

An example:

- Within a sample unit of 4000 sf, an inspector might identify 200 sf of alligator cracking
- Density of alligator = $200 \text{ sf (inspected quantity)} / 4000 \text{ (total sample unit)} = 5\% \text{ of area has alligator cracking}$
- The inspector also identifies how severe the distress is (low-medium-high)
- Each of these severity indices relates to a point deduction factor
- The inspector translates % of distress by distress severity to point deduction factors
- Subtract from 100 (highest possible PCI)

The entire process is rigorous, from peer-reviewed methodology development to inspector training and certification standards to standardized methodology documentation, to standardized QA/QC, all mandated by MTC.

Paving Plan Development Process

We are at a critical moment in for the paving plan. As you recall, we first outlined our policy approach at our bi-monthly meeting on January 18. That approach is to use 9 "Planning Areas" to allocate funds geographically. We use asset conditions (proportion of citywide street miles in poor condition PCI <50 in that planning area) and equity (proportion of disadvantage in each planning area) to come up with the Planning Area "budget". Then within that area streets are selected based on poor PCI near schools, then poor PCI. This draft approach was made public mid-March and we performed 11 community meeting presentations, presented the plan in a well-received Twitter-thread, and presented at the Measure KK Oversight Committee, the Bicycle & Pedestrian Advisory Commission and the Mayor's Commission on Persons with Disabilities. We also have been meeting with each council office to explain our proposed approach. We asked whether we are on the right track or wrong track through a non-scientific survey instrument. The feedback has been positive and we have received considerable generally supportive media coverage. (See SPUR recent [post](#) and attached survey findings.) Tomorrow the plan is officially presented publicly at the City Council's Public Works Committee. In hindsight, we could have brought the specific maps to your office after having presented the approach (the data was not available to make the maps in January), however, we are extremely concerned about the potential impact on our credibility of developing a new approach to the paving plan at this point in time.

Pothole Patch Plan

After hearing your concerns specifically about potholes, we agree that there are many potholes on many streets, including important collector and bike network streets that need addressing and may not be addressed in this three year plan. Given the size of the need, that is going to be the case regardless of the approach. However, now that we are nearly fully staffed on our maintenance team, we will have the capacity to do in-house paving and repair work. We propose to use these repair resources to increase the amount of full patching that we do. Instead of filling potholes, we will do more milling away of a larger area and fill in of a smooth patch of asphalt. The Pothole Patch Plan can be promoted in addition to our paving plan. Some proposed details are in the attached slides.

Thanks again for your input and interest. We know you hear from Oaklanders every day and you have been a tremendous champion for fixing the streets of Oakland. We look forward to charting our course together.

Regards,
Ryan

Ryan Russo
Director, OakDOT
(510) 238-2967
rrusso@oaklandca.gov

From: MLS
Sent: Friday, April 19, 2019 4:19 PM
To: Russo, Ryan <RRusso@oaklandca.gov>; Nosakhare, Shereda <SNosakhare@oaklandca.gov>
Cc: Landreth, Sabrina <SLandreth@oaklandca.gov>
Subject: RE: Past Repair Work Map - Interactive map and analysis spreadsheet by Ped Area and by Fiscal Year

Thank you. This confirms my concerns. I can't support this approach. To prioritize our limited resources on streets that have never had a pothole makes no sense to me. I cannot support this approach. Let's discuss.

From: Russo, Ryan
Sent: Thursday, April 18, 2019 5:39 PM
To: Nosakhare, Shereda <SNosakhare@oaklandca.gov>
Cc: MLS <MLS@oaklandca.gov>
Subject: Re: Past Repair Work Map - Interactive map and analysis spreadsheet by Ped Area and by Fiscal Year

This map has the two layers.

<http://arcg.is/qyXaS>

On Apr 18, 2019, at 4:55 PM, Nosakhare, Shereda <SNosakhare@oaklandca.gov> wrote:

MLS- here's the data you requested.

Best,
Shereda

Shereda Nosakhare
Chief of Staff | Office of the Mayor
1 Frank. H. Ogawa Plaza, 3rd Floor, Oakland CA 94612
Office: 510.238.3141 | Direct: 510.238.7168 | Email: [<mailto:snosakhare@oaklandca.gov>](mailto:snosakhare@oaklandca.gov)
[| Follow Mayor Schaaf on Twitter: @LibbySchaaf](http://visitor.r20.constantcontact.com/manage/optin?v=001XlhO0M9ckR7tDoy68ftTgLZ3MWfhgjGGHNRABfyZFpcf6UvWjgM2G7mzzcQ34WQpeJKwehZICIGIwvmYEVDSyEYMxv0PsNC0aRuucvblixc%3D>)

You could do it by complaints to remove that bias, but eliminate duplicate complaints.

Sent from my iPhone

On Apr 8, 2019, at 1:10 PM, Russo, Ryan <RRusso@oaklandca.gov> wrote:

I've asked our team to prepare some maps/tables. Another concern with past repairs is that by categorize them as 1,2,3 and focusing on priority 1's and 2's, we've biased passed repairs to more major streets.

Ryan Russo
Director, OakDOT
(510) 238-2967
[<mailto:rrusso@oaklandca.gov>](mailto:rrusso@oaklandca.gov)

From: MLS
Sent: Monday, April 8, 2019 10:05 AM
To: Russo, Ryan <RRusso@oaklandca.gov>
Cc: Landreth, Sabrina <SLandreth@oaklandca.gov>; Nosakhare, Shereda <SNosakhare@oaklandca.gov>
Subject: Re: Paving plan

Again, I would like to see a section of plan redone using past repairs as the measure, not PCI. Or, if it's easier, I'd like to see a map of where we've done the most repairs and how that compares to your PCI-based choices.

Sent from my iPhone

On Apr 8, 2019, at 8:17 AM, Russo, Ryan <RRusso@oaklandca.gov> wrote:

Hi Mayor,

Thanks for your note. We definitely want you to understand and support our proposed approach to establishing the next paving plan.

I am unfortunately out all week with Jury Duty but if your team reaches out to Brianna and/or Wlad we would be happy to get on the calendar to meet and discuss with you at any time of your convenience.

For asset condition, we are significantly more comfortable using PCI - we paid extra to have every single paving street segment surveyed last fall and the rating is an objective, independent measure. Using either past pothole repair activity or complaints cannot be nearly as comprehensive as both of these are sourced from the public there are undoubtedly imbalances / unevenness in complaints. All paving plan approaches I am familiar with use an objective score of asset condition as a baseline to establish need.

The proposed 5% local funding set aside for each councilmember is a way for the plan to be responsive to complaints. In addition, we've been onboarding new Public Works Maintenance Workers which allows us to do in-house paving and spot repair type work. We are planning a mini-pothole blitz - 21 days - for June to respond to the wet winter which definitely opened many new potholes!

Thanks for all the support you've provided in the media - it means a lot. We are getting a lot of good feedback so far.

Best,
Ryan

Ryan Russo
Director, OakDOT
(510) 238-2967
rrusso@oaklandnet.com

On Apr 6, 2019, at 10:28 AM, MLS <MLS@oaklandca.gov> wrote:

Ryan

As someone who drives all over Oakland, I'm becoming personally concerned about the methodology of the paving plan. How difficult would it be (even in a small section) to map the streets where you've done the most pothole or other patch repairs and prioritized by that rather than by PCI? I'm also curious about the same exercise based on complaints but understand the equity concerns. I understand you are extremely busy so don't want this exercise to take too much time.

I need to understand your current rationale and also understand the process once this comes to council.

Sent from my iPhone

Paving Plan Summary Report

Tallied from responses available as of 10am on Thursday April 4.

Overall Demographic Info

- Race
 - Asian Indian: 2%
 - Black: 6%
 - Chinese: 3%
 - Hispanic or Latino/a: 5%
 - Japanese: 1%
 - Korean: 1%
 - Vietnamese: 0%
 - White or Caucasian: 59%
 - Multiracial: 5%
 - Prefer not to respond: 16%
 - Something else: 2%
- Age
 - 35 or younger: 19%
 - 36-50: 35%
 - 51-65: 26%
 - 66+: 20%

Overall Geographic Info

- Zip codes
 - 94601: 6%
 - 94602: 8%
 - 94607: 7%
 - 94609: 5%
 - 94610: 6%
 - 94611: 32%
 - 94618: 7%
 - 94705: 10%
 - All other: 19%
- How long lived in Oakland? (5 respondents work in Oakland but don't live in Oakland. All other respondents live in Oakland.)
 - Less than 5 years: 18%
 - 6 to 10 years: 18%
 - 11 to 20 years: 22%
 - 21 to 30 years: 15%
 - 31 years or more: 25%
 - Lifetime: 1%

Responses: Does our approach seem fair?

- **No (121/311 responses).** Overall feedback: this is discriminating against the hills, equity should consider amount of property taxes paid, only pavement quality and safety should be metrics used to prioritize streets. Most of these respondents were in the Hills or West Oakland. Race: 60/121 are white, 34/121 prefer not to respond
- "No" Quotes:
 - 61 yr old, 94619 "Fairness isn't an appropriate criterion for street paving. Poor paving and potholes are the only relevant criterion. Fix the damn streets that need it most first."
 - Estates Drive resident, 94611 "There is NO equality in this plan. We all pay taxes. Hill residents deserve City services, just like the rest of the City. Race has nothing to do with pot holes. You should not be applying politics to every factor of the City's spending."
 - 56 yr old resident "Equity should have no bearing on infrastructure expenditures."
 - 43yr old 94618 resident "It is ridiculous to utilize income and race as metrics in deciding what streets to pave. The city has a responsibility to keep the roads in good condition for ALL residents, and thus it should be repaving the worst streets, regardless of where they are. For example, Hills residents pay some of the highest property taxes in the city and has a majority of the worst streets in the city, yet they are receiving a disproportionately small amount of funding to fix their streets. That's incredibly unfair and unequal."
 - 51 yr old Estates Drive resident "I have no concerns about using equity as a factor in deciding which neighborhoods and streets to address. In fact, I love this and I applaud you for standing strong on this issue. If it were a question of my ultra white privileged neighborhood vs. an underserved community of color in the flats, give the money to the latter. Totally. My concern your choice of how to distribute resources WITHIN the 94611 zone."
 - 36 yr old 94611 Valley View road resident "A decaying road is dangerous regardless of the income or race of the people living near it. How a road should get prioritized should be a function of two factors: (1) volume of traffic on it, (2) level of damage. Your methodology disproportionately allocates capital for repair in certain neighborhoods, pooling it in areas with low incomes. What you are saying to your residents: "If you pay a lot of taxes, we'll give you an inversely proportional share of your tax dollars for road repairs. In other words, the more you pay in taxes, the worse your roads will be." We certainly don't expect tax dollars to be allocated proportionally to taxes paid, but at least you could allocate capital evenly across Oakland. Your methodology has already yielded devastating results. Go drive for a half hour in the Oakland Hills. These roads are riddled with potholes as they were last repaved in the 1970's and some have even collapsed and have been left unrepaved for over 2 years. There is nothing equitable in your methodology. Treat all your residents equally by putting safety first, please."
- **Yes (141/311 responses).** Overall feedback: support for the equity approach to prioritize underserved areas of the city, some respondents are willing to forgo improvements to their streets so that streets in East Oakland can be repaved first, prioritization by population

density/road condition/safety makes sense, good thing to not prioritize the "squeaky wheel" neighborhoods. On the whole, these respondents were younger and more people of color (87/128 are white, 41/128 are poc).

- "Yes" Quotes

- 56 yr old resident 94617 "There is a good balance of high traffic streets that need repair and a commitment to also do repaving in poorer neighborhoods. Bravo!"
- 36 yr old resident "the prioritization seems fair, with equity & safety being considered."
- 45 yr old resident "Appreciate how you are balancing use, socioeconomics, need, equity, etc. Good job, Oakland!"
- D3 resident "I love that you are aiming to improve the areas where the need is the most that are also the most underserved! Round of applause! Tax the rich!"
- 33 yr old 94607 resident "Some neighborhoods have been more chronically underfunded than the rest and this starts to address that."
- 50 yr old 94606 resident "Good that you're focusing on local roads near schools"
- D3 resident "Many of the roads which I worry about are labeled to be repaved."
- 34 yr old 94610 resident "I am happy the plan includes Perkins St., which is near me and overdue; also, I agree that other areas in Oakland are more underserved than mine and like that the plan prioritizes them, even if it means some streets near me might be addressed a little later."
- 44 yr old lifelong resident 94619 "East Oakland is usually neglected in paving. This is a start to a more fair approach."
- 29 yr old Telegraph resident "Very impressed with the effort to weigh competing goals, and to consider equity, road conditions, and use/safety factors. It was thoughtful, progressive, and fair. Huge kudos to staff"
- 24 yr old Temescal resident "It's great to see a map of improvements that is so well dispersed through Oakland. I think using equity metrics to determine repaving schedules makes perfect sense and I am glad to see the investment in areas of Oakland where streets are currently dangerous to drive, ride, or walk on. I am glad to see a few major arteries (College Ave) near my home on the plan but I would be happy to defer repairs in my high-resource area to ensure that other neighborhoods get the improvements they need more immediately. Thank you OakDOT for reflecting our community values in your work!"
- Downtown Oakland resident "The plan aims to serve the underserved, which reverses the "squeaky wheel gets the paving" pattern of past years. Underserved communities don't squeak as much as wealthier ones, despite the deeper need."
- 33 yr old telegraph resident "I am proud of you for carefully evaluating and considering the effect this plan has on underserved and heavily impacted populations. Often times wealthier folks are louder and have more power, but especially in cases like this it is important to consider and serve the people in areas like east Oakland who may need it more. It seems like you have carefully accounted for that in this and I applaud you for it."
- 30 yr old telegraph resident "Prioritization is weighted by population, need, and persons per road mile efficiency. This is a good thing."

- 30 yr old life long resident 94606 "More people travel in the flatland than the hills and just because we're poor doesn't mean we should be forgotten."
- 35 yr old 94618 "There are a lot of roads in need of repair and limited resources, and I support using an equity framework to help inform the allocation of those resources, even if that means that some of the damaged roads that I bike or drive on regularly will not be fixed soon."
- 31 yr old 94608 resident "This is the very definition of equity - investing in neighborhoods long neglected by the city, not by those that shout the loudest and already have every advantage."
- 94601 resident: "Fruitvale streets are in desperate need of repair. They are used as arteries and thoroughfares by all Oakland residents (traveling to/from BART, 580 and 880 freeways, along with large delivery vehicles.) - This is an EQUITY issue. - Fruitvale and East Oakland neighborhoods NEED BEAUTIFICATION. Affluent communities above the 580: 1) Already unfairly receive \$\$\$ more money for parks, quality of life, City projects, better schools, etc. 2) Streets above the 580 are used by the residents and NOT as transit corridors for all."
- Other (49/311 responses)
 - Yes: 9
 - No: 2
 - Blank: 5
 - Mostly fair: 3
 - Somewhat: 3
 - Not sure/Confused: 12
 - Don't agree with definition of underserved b/c biases some neighborhoods: 3
 - Other feedback about streets or other things: 12

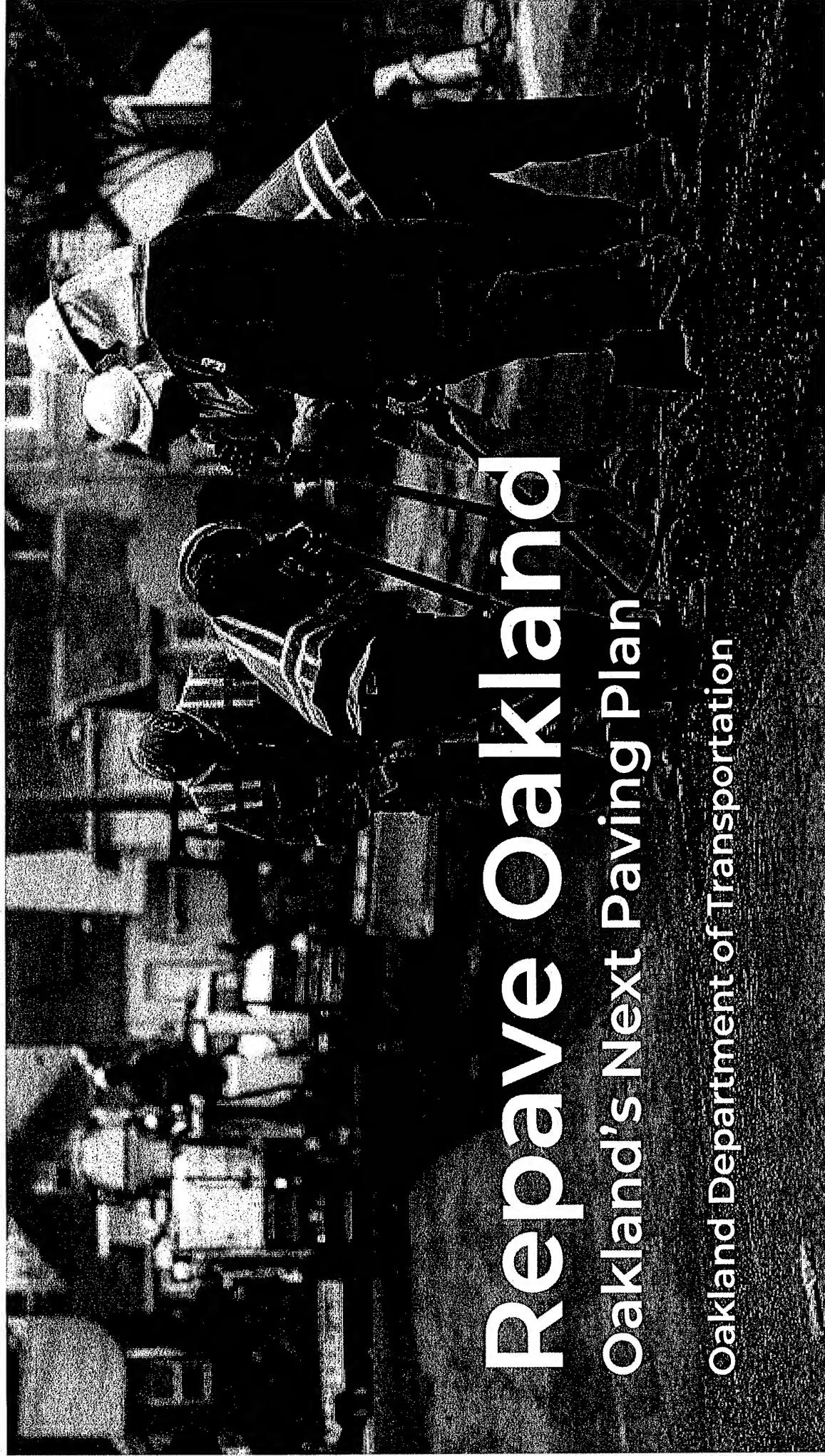
Unanswered Questions

- What is the timeline and schedule for repaving?
- Was there any consideration for the bike network, pedestrian volumes, and AC transit routes in choosing which streets to repave?
- Where other requests like speed bumps, traffic calming measures, sidewalk repairs considered?
- Was the slope of the street considered in the metrics?
- How do we give ongoing input and get regular updates?

Other Streets/Intersections Wanted (not an exhaustive list)

- Alvarado Road in addition to Alvarado Place, 94705
- 1) Chelton Drive, 2) Mountain BLVD between Ascot and Joaquin Miller, 3) Park BLVD between HWY 13 and Leimert, and 4) Bagshotte. 94611
- Eastwood Court, Roanoke/Manor Crest
- 62nd Ave above MacArthur to Outlook is super deteriorated.

- Moraga from Harbord to Thornill, particularly the intersection at Estates and Moraga
- Pinewood Rd between Broadway Terrace and Mountain Blvd is a safety hazard
- The block of Mountain Blvd. between Pinewood and Monzal should be included in the plan
- The entire Laurel district is not included. MacArthur through Dimond and Laurel should be essential. Also, Bayo Street is a mess.
- Chabot Road was paved up to Golden Gate Ave. a few years ago, but Chabot Road above Golden Gate, and Roble Road, are in awful condition, but I see no plan to pave either of them. Also Keith.
- Especially Drury Road from Amito to East End, Strathmoor, Marlborough
- Jayne Ave
- Harold next to 580
- 55th Ave
- W. Grand
- Louise Street
- Forest b/w Shafter and Claremont
- 62nd and 63rd Streets between College and Telegraph
- Mountain Blvd. btwn Ascot & Joaquin Miller
- School St. between 35th Ave & Fruitvale
- Upper Park Blvd
- Florence Ave next to Broadway Terrace



RePAve Oakland

Oakland's Next Paving Plan

Oakland Department of Transportation

Quick Definitions

Pavement Condition Index (PCI)

A grade that describes the condition of a street on a scale of 0 to 100. Anything between 0-50 is a street in poor condition. 100 is a brand new street.

Planning Area

A simple way of referring to different parts of Oakland:

- Central East Oakland
- Coliseum/Airport
- Downtown
- East Oakland Hills
- Glenview/Redwood Heights
- North Oakland Hills
- North Oakland/Adams Point
- West Oakland
- Eastlake/Fruitvale

Quick Definitions

Underserved Populations

Populations and communities that have experienced historic or current disparities.

This definition includes **people of color, low-income households, people with disabilities, households with severe rent burden, people with limited English proficiency, and youth/seniors.**

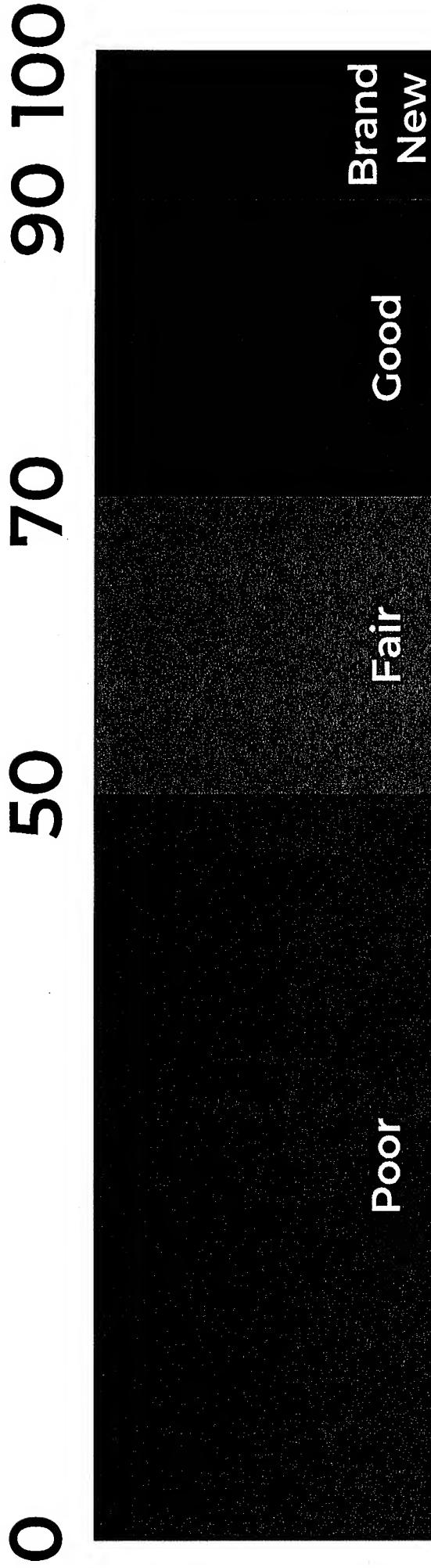
Equity

Equity is a goal. It means that your identity has no detrimental effect on opportunities and outcomes for our City's residents. **To achieve equity, we prioritize the needs of underserved populations.**

Paving Basics

Pavement Condition Index (PCI)

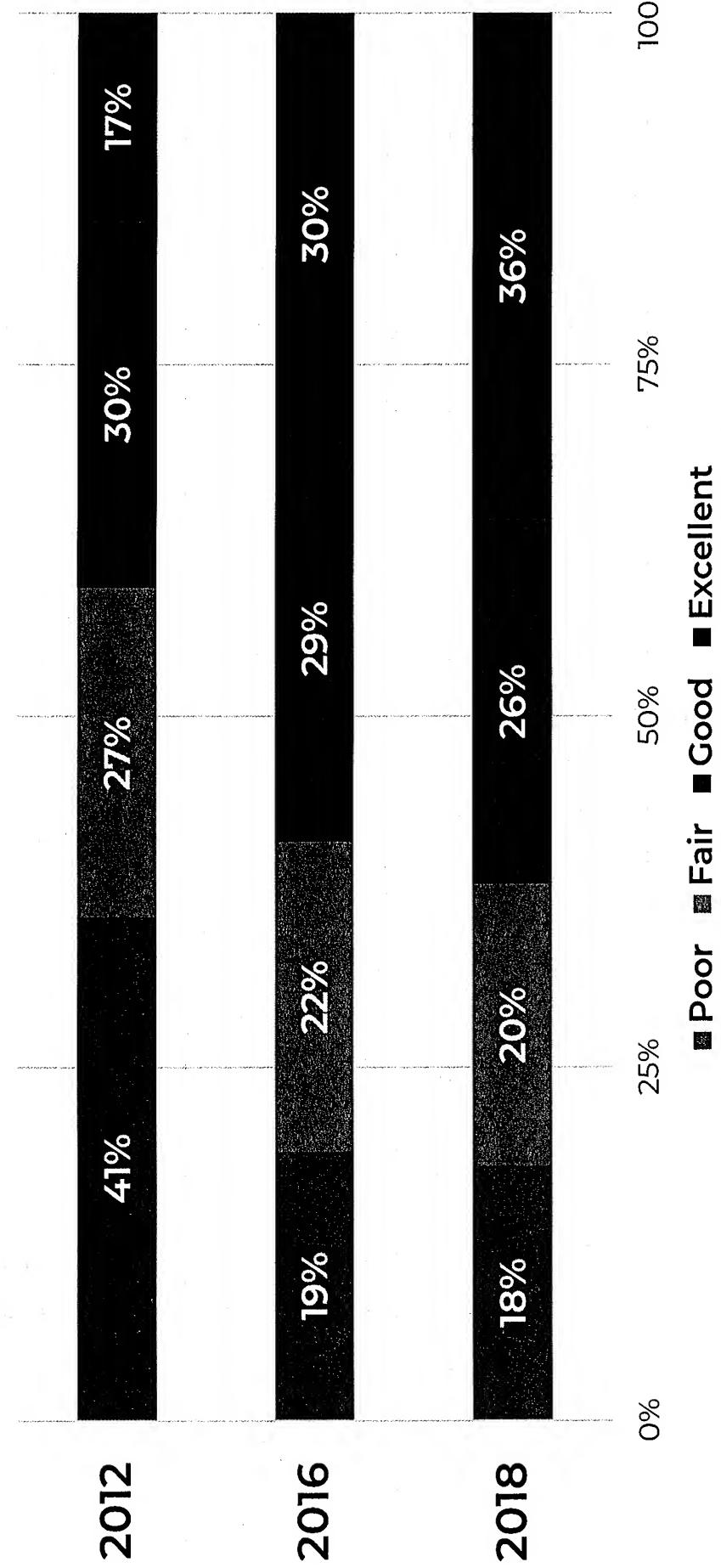
- A numeric grade that scores the condition of street on a scale of 0 to 100.



Current Conditions

Major Streets Have Improved

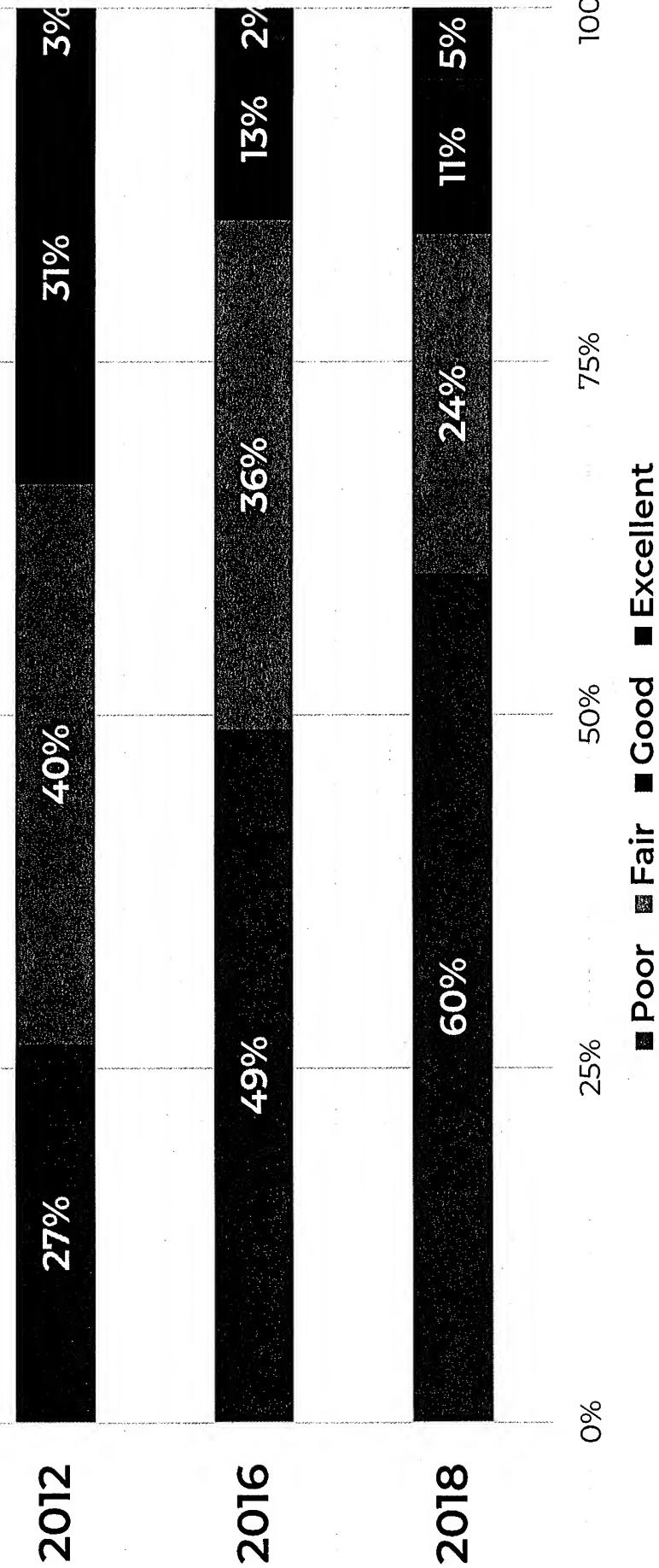
- An increasing majority of Oakland's major streets are now in good or excellent condition
- Examples: MLK Way, E 14th St



Current Conditions

Local Streets Need Improvement

- Local streets are neighborhood streets and collectors that support local traffic on their way to major streets.
- The majority of Oakland's local streets are now in poor condition



2014 Five Year Prioritization Plan

Five Year Plan

- **Streets with more vehicle volume**
because heavier vehicles = more wear and tear
- Both **preventative and significant maintenance** to stretch life of paving

80%

Worst Streets

- Selected based on **input from City Council**, staff recommendation based on **complaints, and street condition assessment**
- Utility cost-share

20%

2019 3-Year Paving Plan

- Demonstrate quick action with a **3-year citywide paving plan.**
- Deliver **\$100M in paving construction,** tripling average annual spending.
- Prioritize \$75M on local streets** to improve neighborhood quality of life.

100M

Major Streets

25M

Program funds **citywide** to keep major streets in **good condition**

Local Streets

75M

Program funds in nine planning areas by **equity** and **street condition**

Prioritize individual streets by **street condition** and **traffic safety history**

PCI
Goal

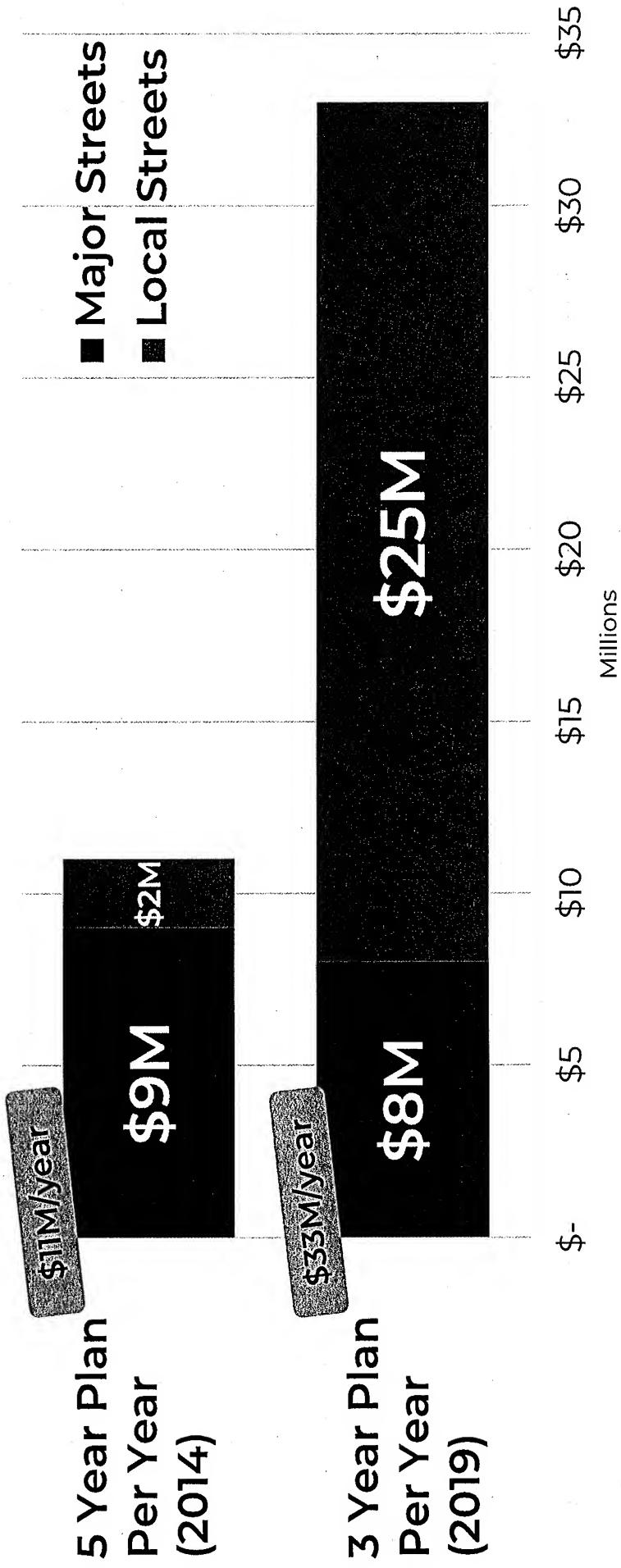
70

PCI
Goal

50

New vs Old Plan

- With little funding for paving, Oakland historically just worked to keep major streets in fair to good condition.
- More funds are available for paving now. Because of this, the 2019 Plan can **maintain funding levels for major streets** while still increasing local streets paving.



Proposed Priorities

- Use street condition, equity, and safety to prioritize
- Utility cost-share means more streets can be fully repaved after utility construction.

Local Streets

Prioritized by **planning areas, equity factors, street condition, and school proximity**

\$75M

10% reserved for utility cost-share
5% at Council discretion

Major Streets

Prioritized by **street condition and traffic safety history**

\$25M

\$-

\$20

\$40

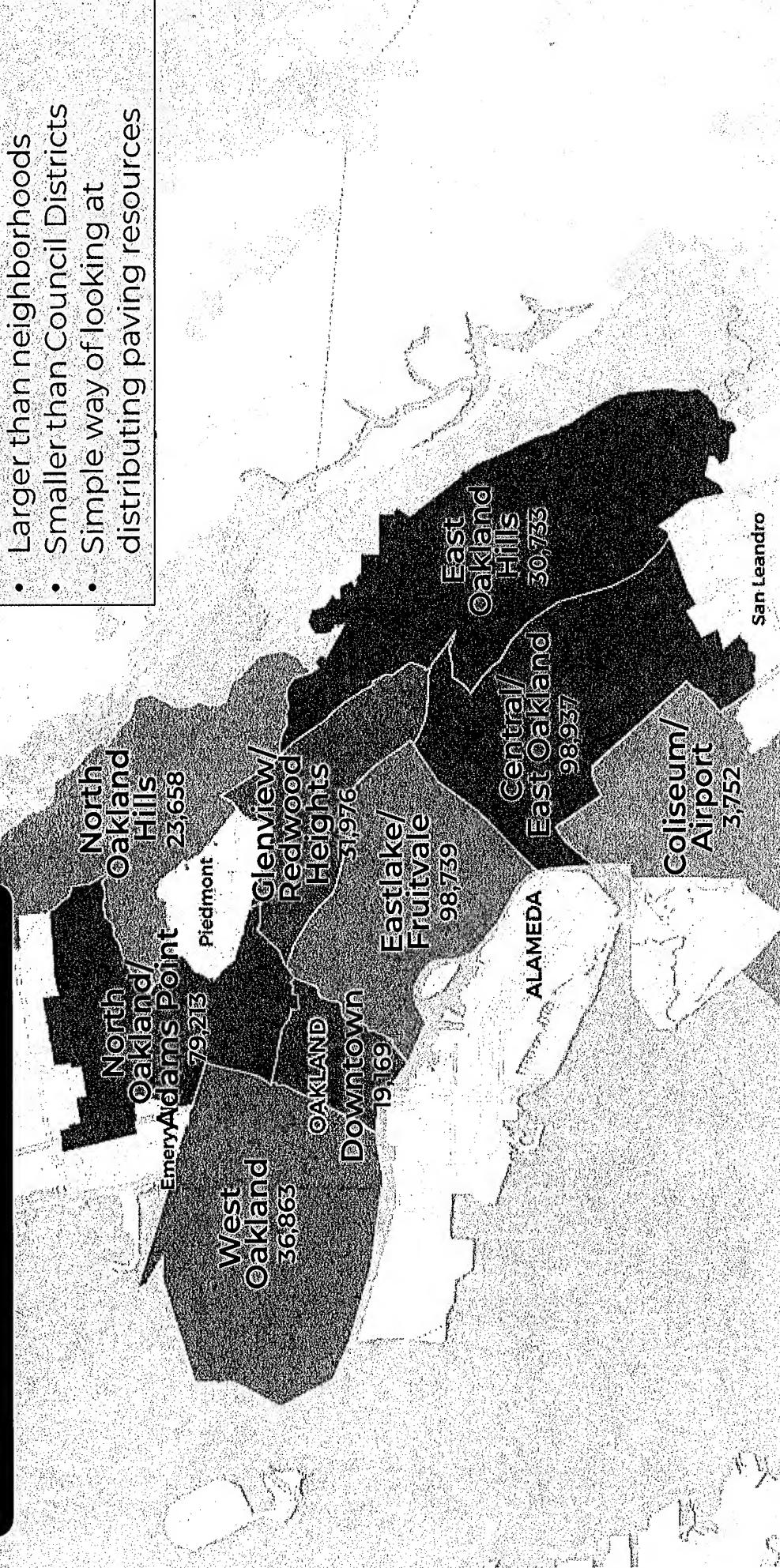
\$60

\$80

\$100

Dollars (Millions)

Planning Areas



- Larger than neighborhoods
- Smaller than Council Districts
- Simple way of looking at distributing paving resources

Planning Areas

- Use Planning Areas to identify Local Streets needs based on street condition, population density, and equity factors.

	Pop.	Total Street Miles	Median Income	Avg Street Slope	People of Color	% Low Income	%
Central / East Oakland	98,937	165	\$43K	1.3%	93%	55%	
Coliseum / Airport	3,752	20	\$44K	2.1%	96%	50%	
Downtown	19,169	40	\$40K	1.2%	76%	46%	
East Oakland Hills	30,733	98	\$89K	5.1%	73%	22%	
Eastlake / Fruitvale	98,739	134	\$45K	2.1%	85%	49%	
Glenview/Redwood Heights	31,976	78	\$103K	4.7%	48%	16%	
North Oakland Hills	23,658	110	\$158K	7.6%	31%	6%	
North Oakland / Adams Point	79,213	126	\$76K	2.1%	50%	27%	
West Oakland	36,863	60	\$37K	2.1%	77%	55%	
Citywide	412,040	830	\$58K	3.2%	73%	39%	

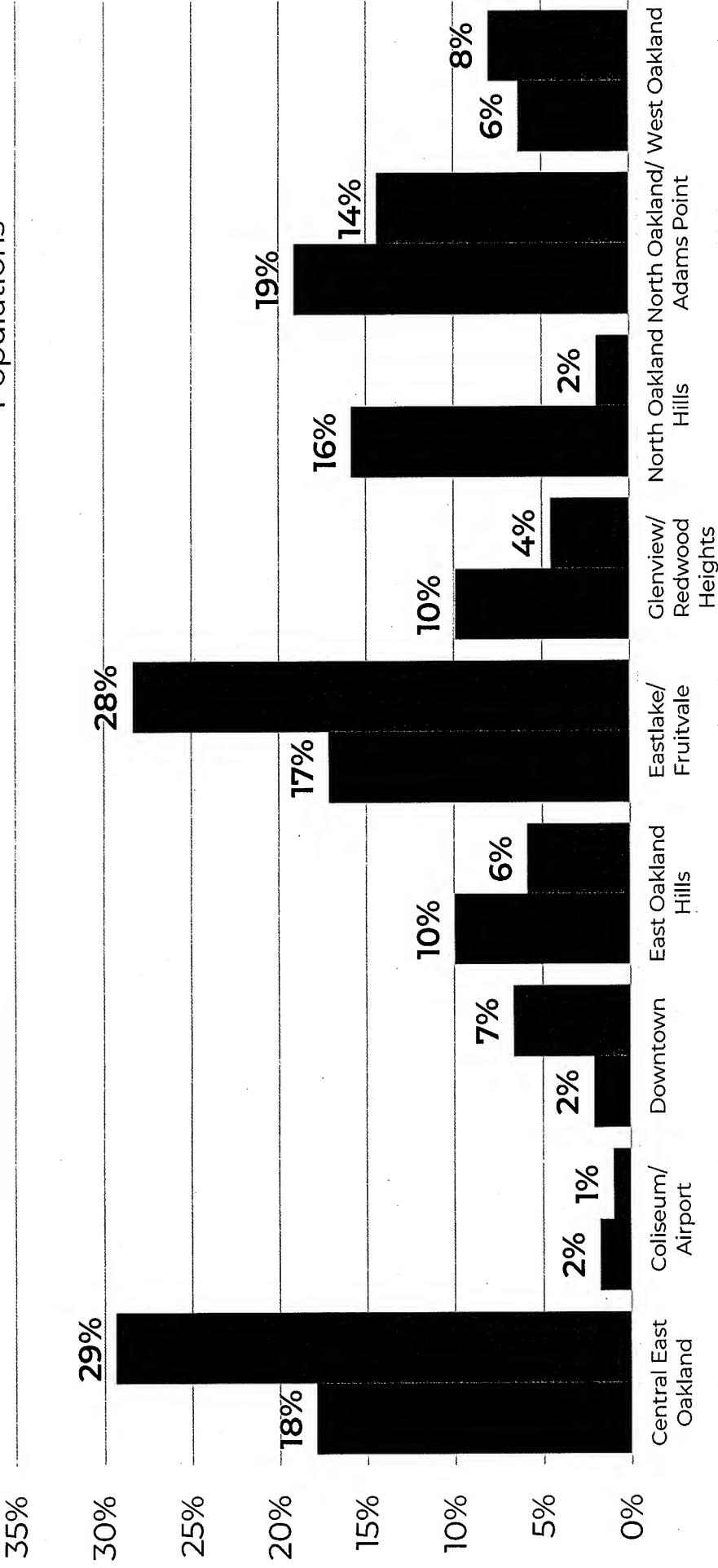
Planning Areas

- Use Planning Areas to identify **Local Streets** needs based on **street condition, population density, and equity factors.**

	Citywide Share of Pop.	Citywide Share of Underserved Pop.	Share of Local Street Miles (PCI < 50)	Local Streets Avg PCI	People Per Local Street Mile (PCI < 50)
Central / East Oakland	24%	29%	18% / 71 mi	48	1,400
Coliseum / Airport	1%	1%	2% / 7 mi	48	536
Downtown	5%	7%	2% / 8 mi	54	2,311
East Oakland Hills	7%	6%	10% / 39 mi	51	781
Eastlake / Fruitvale	24%	28%	17% / 68 mi	48	1,460
Glenview/Redwood Heights	8%	4%	10% / 39 mi	48	818
North Oakland Hills	6%	2%	16% / 62 mi	46	379
North Oakland / Adams Point	19%	14%	19% / 75 mi	40	1,050
West Oakland	9%	8%	6% / 25 mi	47	1,040
Citywide				46	1,044

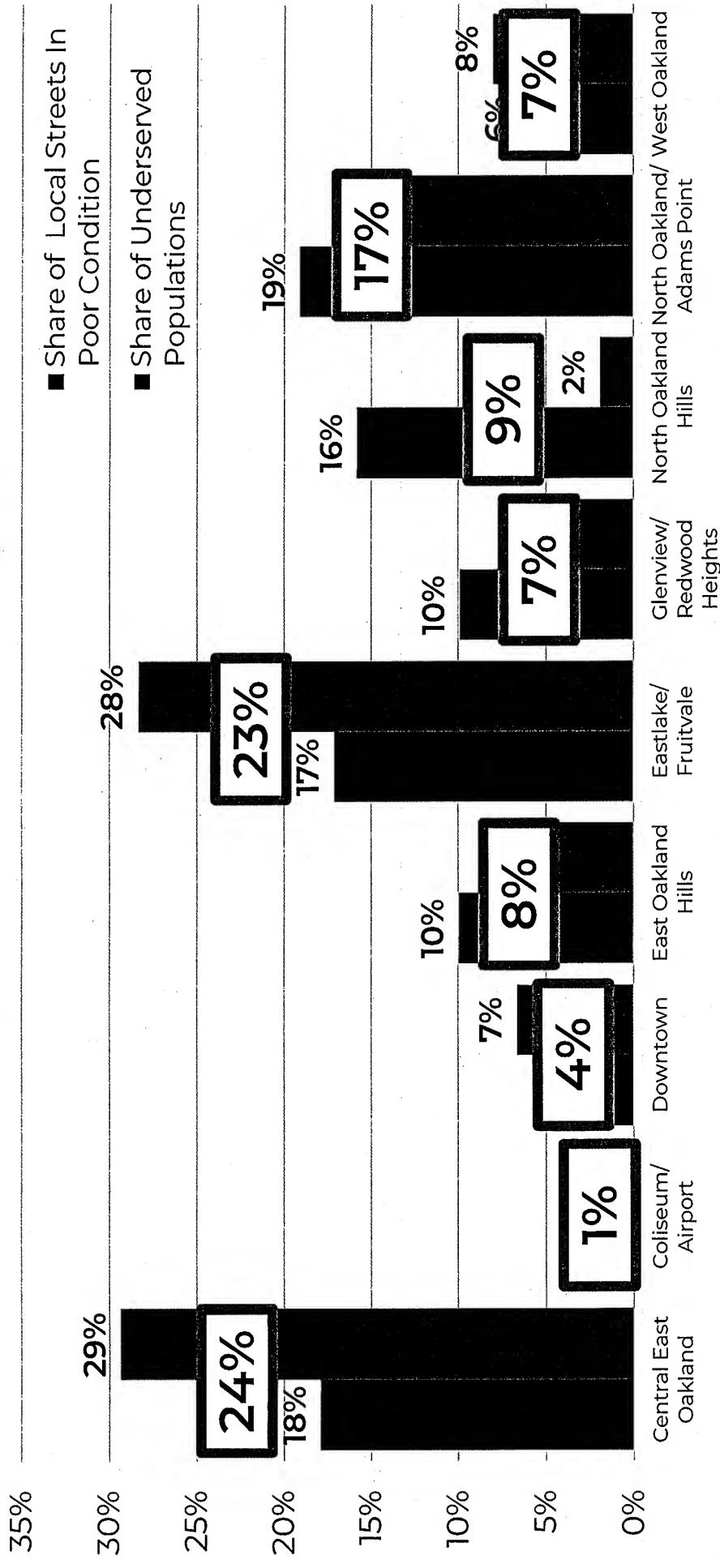
Street Condition & Equity

- Share of Local Streets In Poor Condition
- Share of Underserved Populations

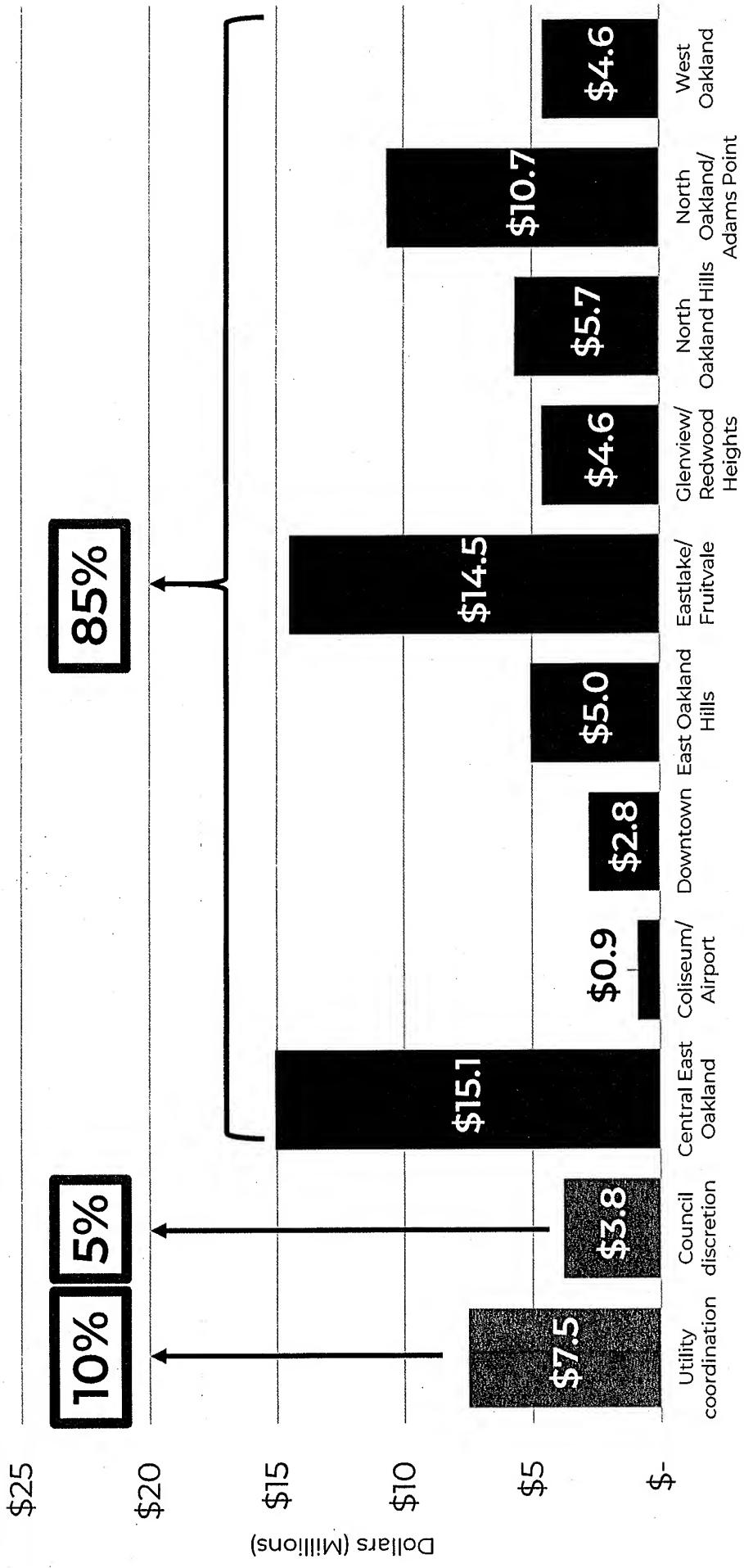


Funding By Planning Area

- Distribute funding for local streets by the share of underserved populations and share of local street miles in poor condition



Proposed Local Streets Funding



Local Streets Prioritization

Local Streets

75M

Program funds in nine planning areas by **equity** and **street condition**

Prioritize individual streets by **street condition** and **school proximity**

PCI
Goal

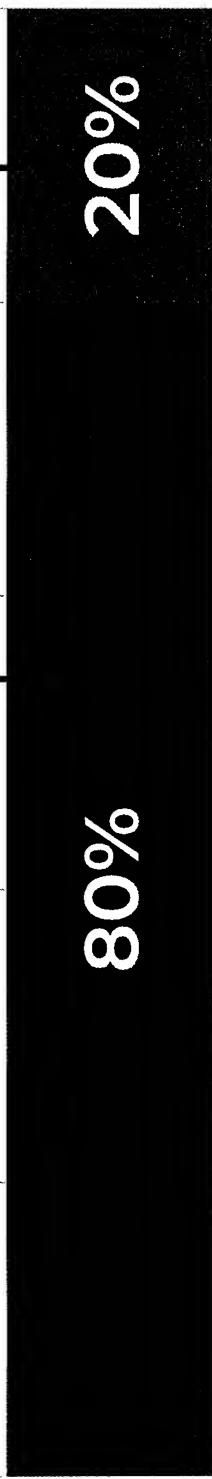
50

How We Prioritized Local Streets:

1. Select streets in poor condition near schools, then
2. Select streets in poor condition in order of worst PCI until dollar target is met

New vs Old Plan

5 Year Plan
(2014)



Prioritized by
street condition

Prioritized by input from
City Council, complaints,
and **street condition**

3 Year Plan
(2019)



Prioritized by
street condition
and traffic safety
history

Prioritized by equity, street
condition, and school proximity
Utility Coordination
Council Discretion

Major Changes

- Equity-driven capital planning
- Increased local streets repaving
- Making safety routine

Staying the Same

- Level of funding for Major Streets
- Complete Streets coordination
- Coordination with ADA Transition Plan

Why Did We Develop A New Plan?

- Needed update to Pavement Management Program(PMP) certificate
- MTC requires certification to funds controlled by MTC
 - \$5-10M per year
 - All OBAG funds (including paving funds)
 - And, if not certified, MTC would also not recommend us for any ATP funds controlled by them
- ACTC also requires us to have a Citywide PCI of 60 or above, or “identify corrective action that will need to increase PCI to target levels.”

The screenshot shows the MTC website's navigation bar with links for "HOME / OUR WORK / FUND + INVEST / INVESTMENT STRATEGIES + COMMITMENTS / FIX IT FIRST / LOCAL STREETS & ROADS / PMP CERTIFICATION". Below the navigation, there's a search bar and language links for English, Spanish, and Chinese. The main content area is titled "Fund + Invest" and "Pavement Management Program Certification". It features a "Local Streets & Roads" section with links for "P-ATP", "StreetSaver®", "PMP Certification", and "Bay Area PCI Scores". There are also links for "PMP Certification Documents" (18.76 KB), "PMP Certification Template" (25.88 KB), and "DIGITAL LIBRARY". A sidebar on the right provides information about MTC's role in maintaining local streets and road networks, the importance of strings, and the renewal of certification every two years.

What Role Does MTC Play?

- Grant oversight for our paving plan
- Oversees the Local Streets & Roads
- Oversees Pavement Management Program within LSR
- Develops and maintains regional documentation for PCI calculation
- Trains and certifies PCI surveyors
- Manages and maintains our central street management software based on PCI (StreetSaver)

The screenshot shows the MTC website with a dark header bar. On the left is the MTC logo. To its right is a search bar with a magnifying glass icon. Below the search bar are links for "ENGLISH • ESPAÑOL • 中文(简体)". The main navigation menu includes "METROPOLITAN TRANSPORTATION COMMISSION", "OUR WORK", "TOOLS + RESOURCES", and "ABOUT MTC". A secondary navigation bar below the main menu has items like "GETTING AROUND", "WHAT'S HAPPENING", and "HOME / OUR WORK / FUND + INVEST / INVESTMENT STRATEGIES + COMMITMENTS / P-TAP FIRST / LOCAL STREETS & ROADS / P-TAP". A large black button labeled "Fund + Invest" is prominently displayed. The footer contains sections for "Local Streets & Roads", "P-TAP", "PMI Certification", "StreetSaver®", "Related Documents", "DIGITAL LIBRARY", and "P-TAP 20 Call for Projects".

Pavement Technical Assistance Program

- An ounce of prevention is worth a pound of cure. This is our view of funding for local streets and roads.
- MTC's Pavement Management Technical Assistance Program, or P-TAP for short, uses federal dollars to help our cities and counties stretch their budgets by:
 - Implementing, updating and maintaining pavement management databases
 - Providing accurate pavement condition data to city councils, county supervisors or other local decision makers
 - Providing engineering design assistance for pavement rehabilitation projects
 - Supporting our region's management of non-pavement street and road assets such as signs, storm drains, curbs and gutters, traffic signals and street lights

How Was This Plan Funded?

Project Budget:

City Cost

MTC Cost

Pavement Technical
Assistance Program (P-TAP)

\$284,000

\$184,000

\$100,000

Deliverable Approval:

City Staff

MTC P-TAP

How Far Along Is This Plan?

Task	Budget	Status	MTC Certification
Kick-off & Final Scope	\$3,000	100% Complete	Required & Submitted
Condition Surveys & PCI Calculations	\$205,500	100% Complete	Required & Submitted
Updated Maintenance & Repair History and Decision Tree	\$4,700	100% Complete	Required & Submitted
Budget Analysis & Final BOR	\$8,000	100% Complete	Required & Submitted
5-Year Work Plan	\$25,200	100% Complete	Required & Submitted
Speed Bump Inventory	\$12,600	100% Complete	
Presentations & Meetings	\$25,600	50% Complete	

How Did We Decide on PCI?

Priority Points	Incorporated Into Plan
Equity 16	Prioritize using American Community Survey data
Health & Safety 16	Prioritize using Traffic Crash History
Existing Conditions 13	Prioritize using Pavement Condition Index
Economy 11	Preventative maintenance program
Environment 10	Implement bike and pedestrian plans
Required Work Improvement Collaboration Shovel Ready 8	Incorporate curb ramp & sidewalk improvements Add traffic calming & complete streets elements New Utility Cost Share Program Proposed increased contract authority

What Are the Implications of Creating a New Street Condition Metric?

Time

There is no established methodology for prioritizing by pothole location.

Loss

1. Develop new scope, obtain consultant, complete analysis
 - If new citywide survey required +6 months
2. Repeat major outreach effort with 3 City commissions/11 meetings +4 months
3. New council approval process +3 months
4. 15-month delay to 2020 paving design cycle +2 months
5. 15-month delay to new bond tranche >20 mi of paving
All citywide projects

What Are the Implications of Creating a New Street Condition Metric?

Credibility

Abruptly pulling the 3Y Plan after City commissions, community meetings, and significant earned media will jeopardize public trust, sideline the budget & CIP process, and create severe implications for the next tranche of bond funding.

Additionally:

- Prioritization based on service requests will be eviscerated by equity allies
- Loss of momentum for equity approach
- Loss of MTC certification

Introducing: Patch Plan

- “Your plan doesn't seem to address areas that just need a small area fixed or repaired.
- There are so many areas that only need 20 to 50 ft of pavement replaced or repaired to make all the difference that is needed for several blocks of a street.”

- 94611 resident

Patch Plan Basics

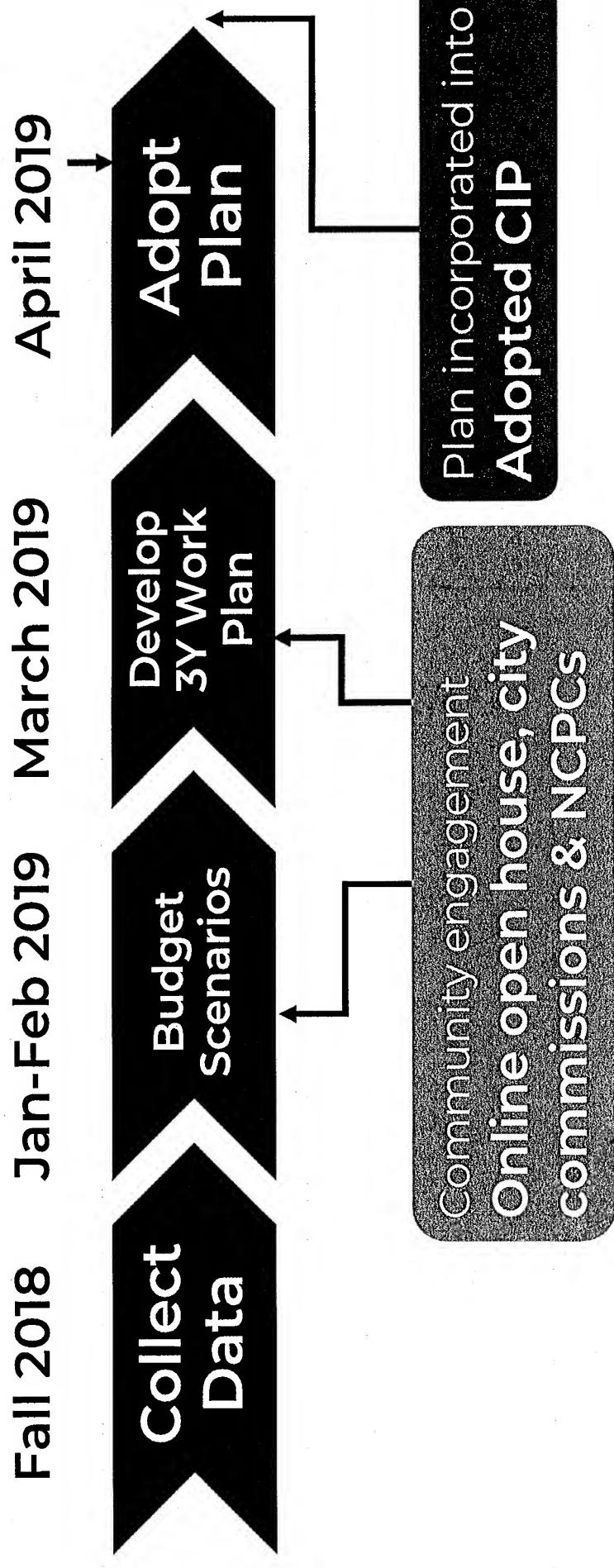
Why Patch?

- Pothole repairs last one season, then need to be refilled
- Instead, address groups of potholes with 20'-50' mill & fill patches which will last 5-10 years

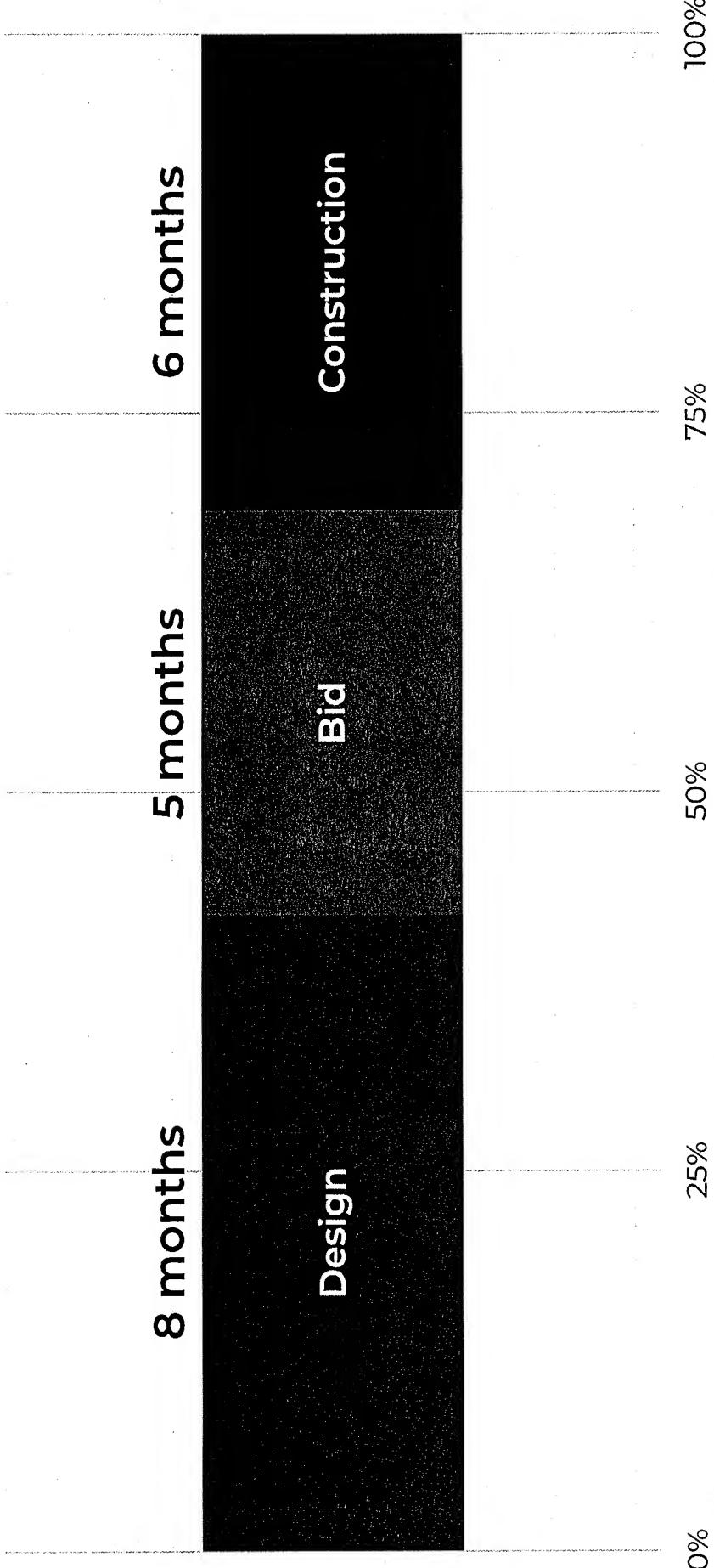
Patch Prioritization

- Use Oak311 to identify pothole "constellations"
- Prioritize patches near parks, libraries, seniors centers
- Prioritize patches on bike network and bus routes
- Perform Patch Blasts in each Council District

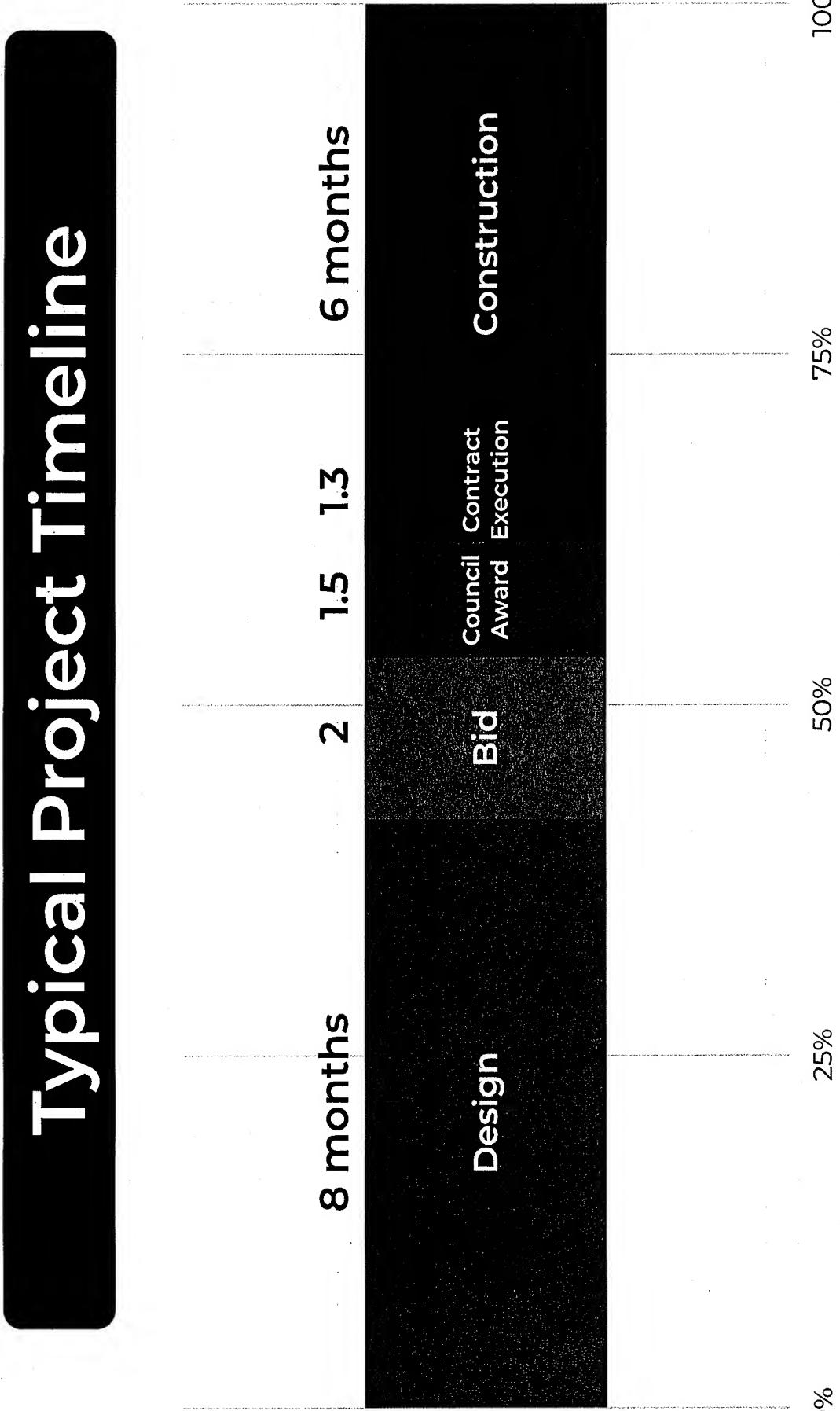
Next Steps

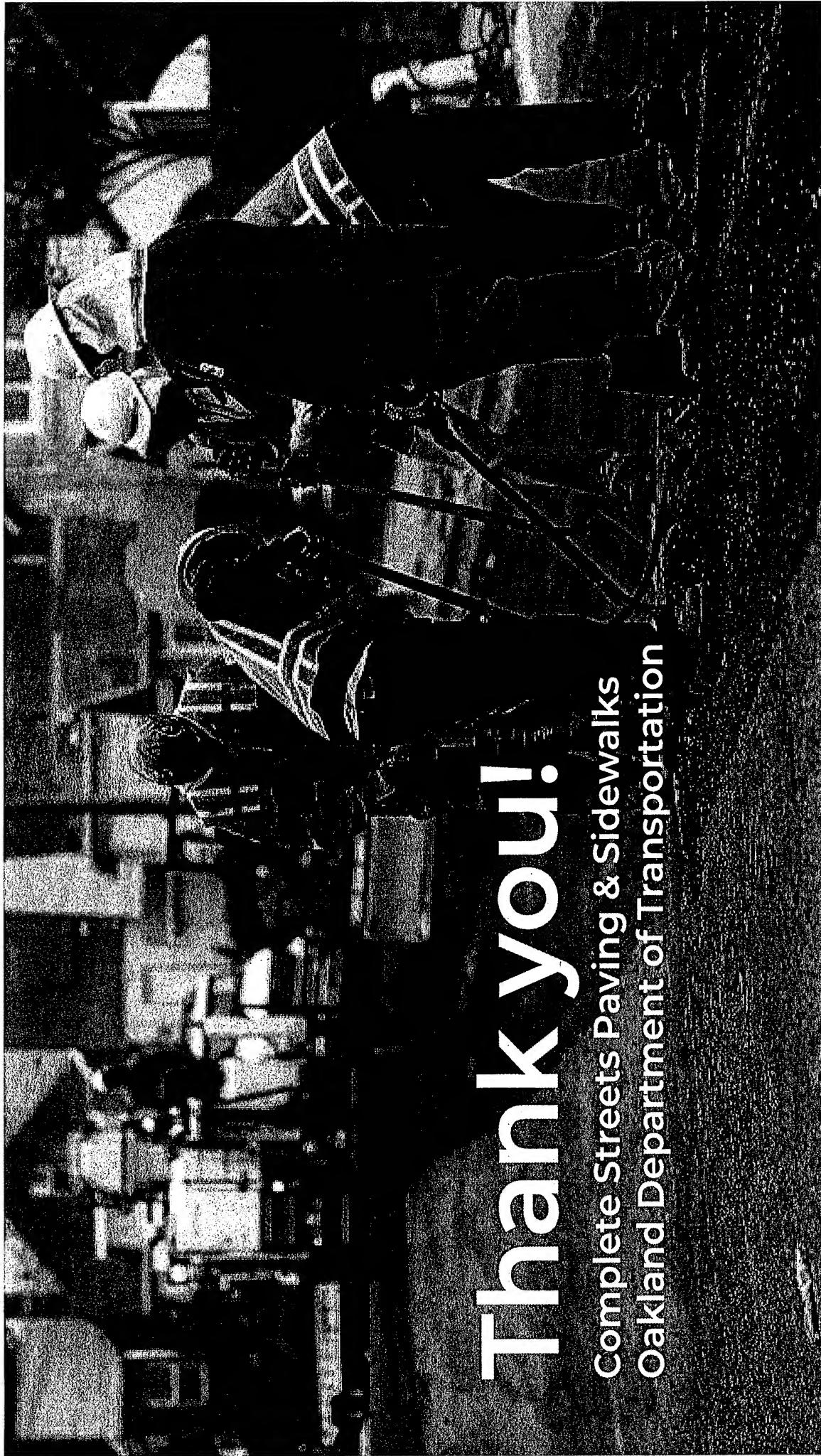


Typical Project Timeline



Typical Project Timeline





Thank You!

Complete Streets Paving & Sidewalks
Oakland Department of Transportation

FW: Budget Request FY1920 Antioch Court Repair and Plaza Construction

Blanchard, Lauren

Fri 4/26/2019 12:16 PM

To: MLS <MLS@oaklandca.gov>

1 attachments (1 MB)

Mayor Schaaf; City Council Report _ Montclair Village Antioch Court Improvement Project Village Plaza.pdf;

----- Forwarded Message -----

From: Daniel Swafford <daniel@montclairvillage.com>

To: lschaaf@oaklandca.gov <lschaaf@oaklandca.gov>; Yvonna Cazares <ycazares@oaklandca.gov>; Shereda Nosakhare <snosakhare@oaklandca.gov>

Cc: Jeff Diamond <jeff@farmsteadcheesesandwines.com>; Robin L. Patin <robin.patin@edwardjones.com>; Patricia Harden <pharden@hardenpartners.com>; MontclairToni <toni@montclairvillage.com>

Sent: Thursday, April 25, 2019, 1:27:10 PM PDT

Subject: Budget Request FY1920 Antioch Court Repair and Plaza Construction

Good morning Mayor Schaaf,

On behalf of the Board of the Montclair Village Association and the Montclair Neighborhood Council, with support from major stakeholders in the greater area, We request that you include up to \$750,000 in your 2019-20 budget proposal for the Antioch Court Safety Improvement Project and Village Plaza (CIP # C428310)

Members of the project steering committee, including MVA Board President Jeff Diamond, Chair of Planned Giving Robin Patin, Fundraising Chair Pat Harden request an opportunity to meet in person with you for 20 minutes, in follow up to this request for project funding.

We have been keeping the Office of the Mayor updated on the progress of this project and readiness for construction funding. The great news is we have over 25% costs covered by private donor contributions!

As our district's Councilmember you helped get us to this point, it is now shovel ready and in position for construction. You know that this is much more than simply infrastructure improvement but will create an arts and culture space to showcase the amazing artists and organizations throughout Oakland. We just had a fundraising launch event with paid performances from Skyline High School and Montera Middle School's Cheer Team.

As our Mayor we ask you to fund this modest project with a major impact, so critical to the vibrancy of the small business community working to induce the patronage of tens of thousands of area residents. The functionality and activation of the space will serve as a model of how a small business district stimulates the local economy, and can support and empower organizations (libraries, parks, nonprofits) and youth education programs and schools from all around the City.

You know first hand there is power and opportunity of bringing communities together. You know that my work aims to tie together Oakland communities and in the case of Montclair making connections that leverage resources for the betterment of Community service programs and youth development in neighborhoods that really need more partnerships with well resourced areas.

I hope you recognize this project will pay off 10 times the cost in the benefits and the connectivity it brings to our city, not to mention the increased sales tax revenue generation.

Thank you for your help in bringing this to fruition. Attached are some numbers and some details of the project and the level of support it has from the groups and individuals that Will be there to ensure the project outcomes benefit the entire city of Oakland.

We look forward to the opportunity to sit down and discuss next steps, Your support will help actualize all the community work that has went in to preparing for construction!

Thank you for your service.

Sincerely,

Daniel

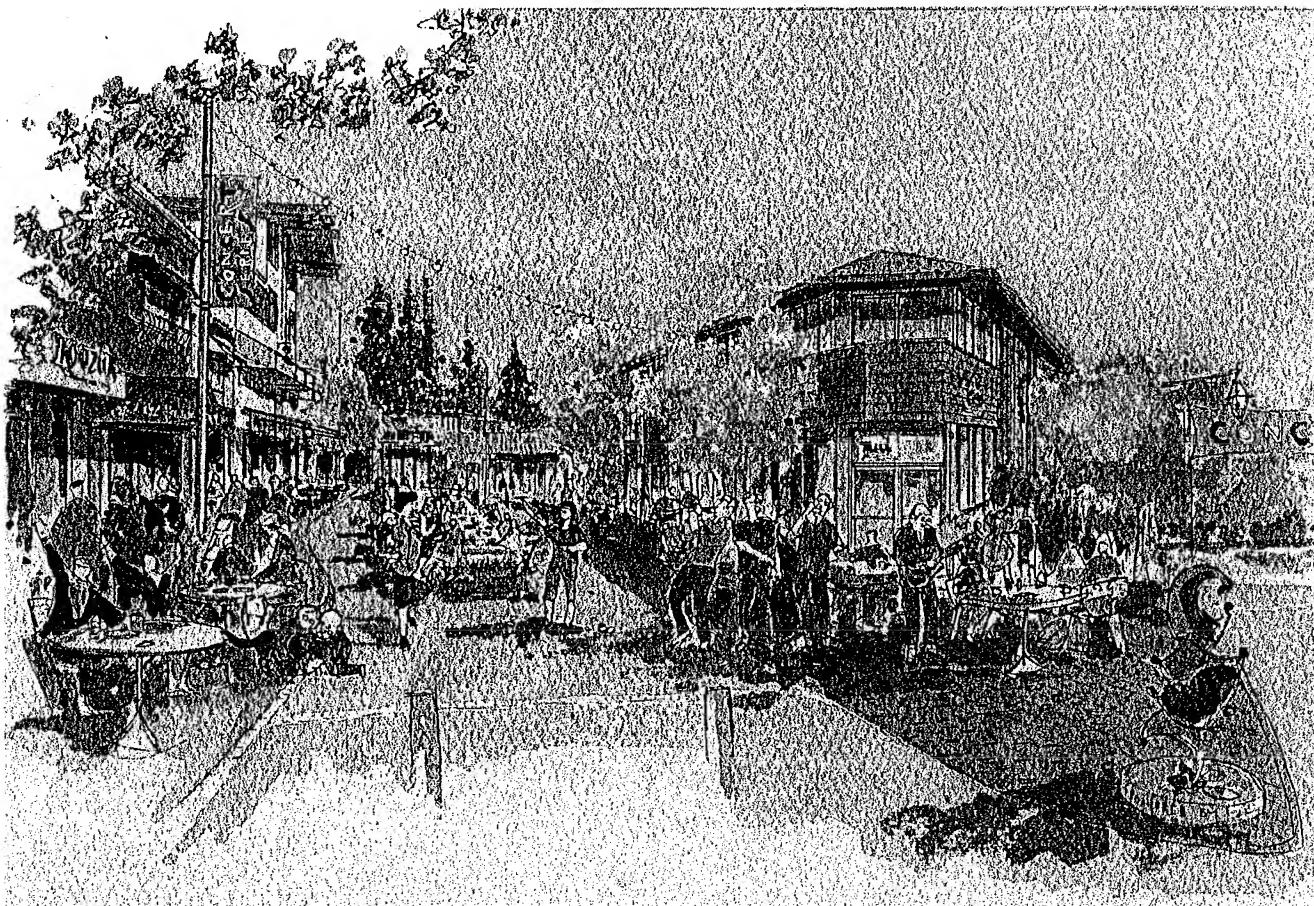
Daniel Swafford
Executive Director
Montclair Village Association
70 Years of Serving Our Community 1948-2018

1980 Mountain Blvd., Suite 212
Oakland, CA 94611
www.montclairvillage.com
Phone: 510-339-1000
Fax: 510-339-2368

Village Updates and Promotions
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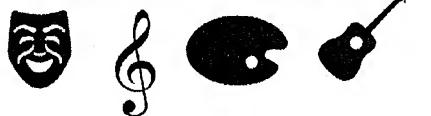
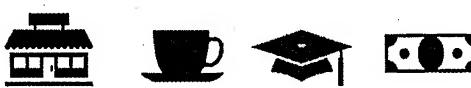
Antioch Court Improvement Project & Montclair Village Plaza Campaign



ACCESSIBILITY & SAFETY

SMALL BUSINESS SUPPORT

YOUTH ARTS CULTURE



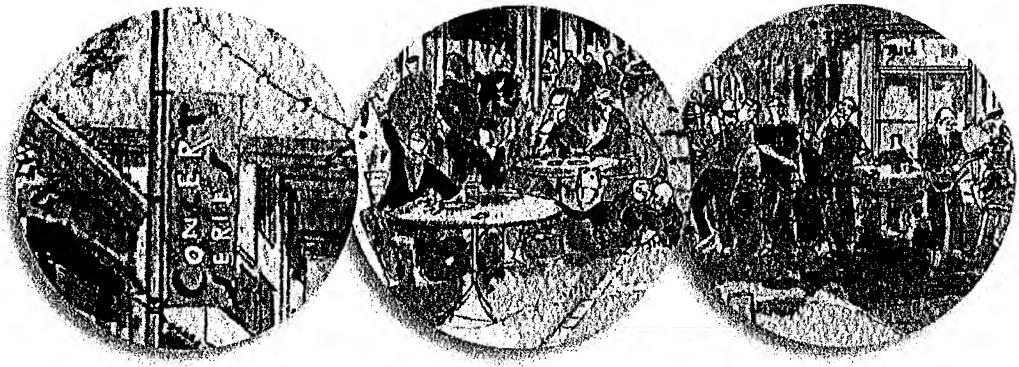
April 19, 2019

Prepared for: Oakland City Council, Office of Mayor Libby Schaaf

Prepared by: Montclair Village Association, Daniel Swafford Executive Director and Toni Mikulka Assistant Director



MONTCLAIR VILLAGE



EXECUTIVE SUMMARY



Objective

The Montclair Village Association (MVA), representing over 200 businesses in Montclair's commercial district with thousands of visitors each day, respectfully requests City of Oakland support to redesign a public street to address safety issues for pedestrians, bicyclists, and motorists, and to establish a Village Plaza for **community engagement, public events, cultural arts and youth enrichment**.



Goal - direct funding from the City of Oakland 2019-20 budget

Montclair's Antioch Court Streetscape Improvement Project & Village Plaza Campaign is construction ready (see *construction plans in Appendix A*). The project requires \$750,000 in construction funds to achieve project goals (see *Engineers Costing Estimate in Appendix B*).



Funding Request - CIP #C428310

With a fundraising goal of \$750,000, the MVA, Montclair merchants, concerned citizens of Oakland, and elected representatives seek to:

- Ameliorate a dangerously sharp blind turn from Mountain Blvd. on Oakland Bike Route 8
- Beautify and repair Antioch Court's crumbling walkways rife with tripping hazards
- Repair deep gauging pothole trenches and dangerous roads for pedestrian and cyclist safety
- Improve street crossing for seniors, youth, and all mobilities
- Create a pedestrian plaza to serve as a community event space and cultural junction benefiting all of Oakland and drawing patrons from across the East Bay



Background

- 2011- MVA Executive Director Roger Vickery, Montclair Neighborhood Council board member and architect Jim Clardy, Urban Designs architects, and City of Oakland Department of Transportation Assistant Director Wlad Wlassowsky initiate a public dialogue on Antioch Court safety issues.
- 2014- MVA received \$90,000 grant from City of Oakland's Bicycle and Pedestrian Advisory Committee and begins raising funds from public in the form of brick sponsors
- 2017- MVA completes Phase 1 "shovel ready" Construction Plan and Strategy
- 2018- \$140,000 donated from Montclair businesses, \$35,000 raised from individual donor bricks, \$10,000 raised from fundraising events, leaving \$750,000 to implement a new Antioch Court plan

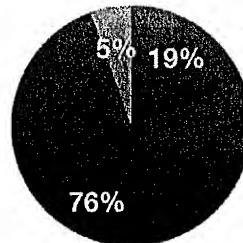


Charitable Funding Sources to Date

Montclair Village Association has raised \$185,000, 25% of the total construction costs, in private donations from local businesses, Montclair residents, and Donor Brick sales.

\$185,000 Secured in Private Donations

- Personalized Donor Bricks
- Charitable Donations
- Fundraising Events



DEMONSTRATED COMMUNITY SUPPORT



Petitions

Montclair Village Association has collected over **600 signatures**, via Change.org and in-person, since March 16, 2019 (see a full list of signatures attached in Appendix C).



Letters of Support

Twelve letters of support were submitted from the largest and most impacted Montclair Area organizations comprising religious congregations, nonprofits, and community groups representing more than **20,000 households** in Montclair (see letters attached in Appendix D).



Small Business Benefits

The Antioch Court Improvement Project & Village Plaza Campaign supports Oakland's small business community by increasing street safety, improving accessibility and hosting events that drive foot traffic and local spending.

- There are **213 businesses in Montclair Village**
- **164 are small independent businesses**
- In 2018 these businesses generated **\$6,561,783 in taxable revenue**
- 74 of these businesses are ten years or older



Youth, Arts and Culture - a venue for the arts to connect communities

Showcasing Oakland talent and culture, from award winning performers to school-based youth, a Village Plaza allows the MVA to continue to build on local arts programming and expand youth leadership and job training internships.

- Over five-hundred Oakland-based students and artists performed at Montclair Village Association events in 2018
- The MVA compensates art groups fairly for their performances at these public events
- The MVA offers paid job training and leadership skills to Oakland high school students by engaging them in event production and administrative support
- Forty students received job skill training in 2018



Concert Series - a cultural and economic engine

Private funding for a public concert series strengthens social capital, compensates local musicians, and creates a commercial destination to support the Montclair and Oakland economy. The MVA organizes annual events (i.e. Holiday Stroll, Movie Nights, Halloween Parade, Art Fairs, Montclair Beer, Wine, & Music Fest) attended by thousands each year. A plaza venue for performing arts and community engagement will significantly expand the MVA programming for events to benefit all of Oakland.



Public Art - placemaking and arts enrichment

Montclair currently features more than 50 works of mural, mosaic, and street art commissioned by the MVA. An expanded Village Plaza is an opportunity to showcase the artists of Oakland, support youth arts education, and urban artistry representing Oakland's dynamic arts and nonprofit communities.



Antioch Court Improvement Project & Montclair Village Plaza Campaign

Attachments

Appendix A - Proposed Development Construction Plan

Appendix B - 2016 Engineers Costing Estimate Project

Appendix C - Petition Signatures and Copy of Change.org Petition

Appendix D - Letters of Community Support

Appendix E - News Article About the Antioch Court Improvement Project

FW: Send to this email Council Priorities Spread Sheet

Kasaine, Katano

Mon 4/29/2019 12:18 PM

To: MLS <MLS@oaklandca.gov>

2 attachments (3 MB)

Council Priorities FY2019-2021_Tracked.xlsx; Five-Year Financial Forecast - Revise II_AttachmentA.PDF;

Katano Kasaine

Director of Finance

City of Oakland-Finance Department

150 Frank Ogawa Plaza, Suite 5215

Oakland, CA 94612

Office: 510-238-2989

kkasaine@oaklandnet.com

From: Kasaine, Katano

Sent: Friday, April 26, 2019 12:34 PM

To: Libby Schaaf <libbyforoakland@gmail.com>

Subject: Send to this email Council Priorities Spread Sheet

Here's you go....

Katano Kasaine

Director of Finance

City of Oakland-Finance Department

150 Frank Ogawa Plaza, Suite 5215

Oakland, CA 94612

Office: 510-238-2989

kkasaine@oaklandnet.com

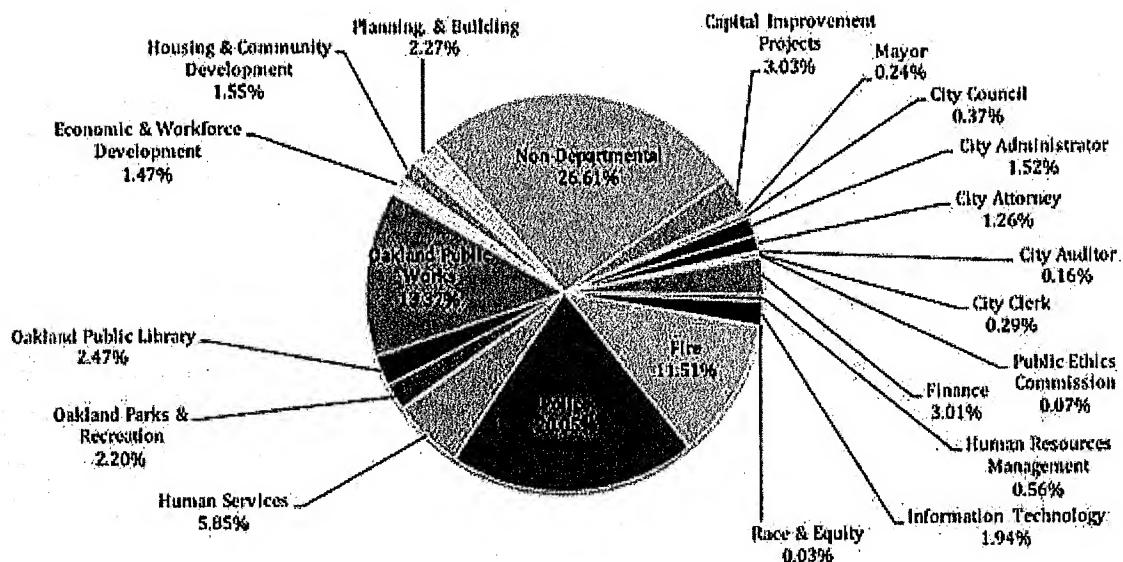
Table 7 - All Funds Revenue, Expenditures, & Shortfall (in millions)

All Funds	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Expense	\$1,173.12	\$1,189.87	\$1,226.18	\$1,256.33	\$1,285.40
Revenue	\$1,133.79	\$1,149.63	\$1,174.77	\$1,202.88	\$1,227.88
Surplus (Shortfall)*	(39.34)	(40.23)	(51.42)	(53.46)	(57.52)

*The City will take necessary measures to balance the budget where shortfalls are projected.

Here's the all funds expenditure by department:

**BREAKDOWN OF FY 2015-17
ALL FUNDS EXPENDITURE BY DEPARTMENT**



From: Libby Schaaf [mailto:libbyforoakland@gmail.com]

Sent: Friday, April 26, 2019 12:15 PM

To: Kasaine, Katano <KKasaine@oaklandca.gov>; Benson, Adam <ABenson@oaklandca.gov>

Cc: Berton, Justin <JBerton@oaklandca.gov>

Subject: Send to this email Council Priorities Spread Sheet

Katano and Adam -

I bought wifi so I can email with you during my flight, but only to my gmail address. OK?

Could you resend the Council priorities spread sheet to me?

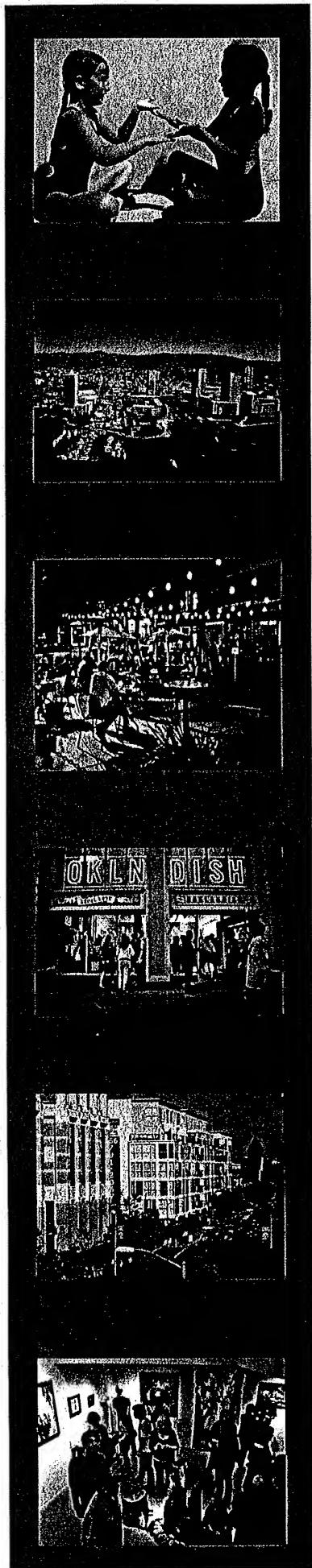
I think it's too late to include them the way I wanted to in the transmittal letter, but we could summarize them elsewhere. Either way, please send them to this email.

Could you also send me the 5-year All-funds Budget Gap forecast that we used in 2015-17? Also the All-funds expenditures by department or function pie chart from that budget.

Thanks!!

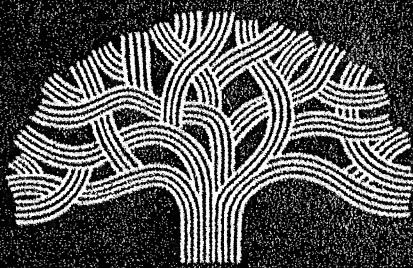
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Please use mls@oaklandca.com for City of Oakland business. This email is for personal and political matters only, thanks!



FIVE-YEAR FINANCIAL FORECAST

Fiscal Year 2015-16 – Fiscal Year 2019-20



CITY OF OAKLAND

CITY OF OAKLAND

Five-Year Financial Forecast

Fiscal Year 2015-16 to Fiscal Year 2019-20

Mayor

Libby Schaaf

Members of the City Council

Lynette Gibson McElhaney (District 3)
Council President

Rebecca Kaplan Larry Reid (At-Large)
Vice-Mayor

Larry Reid (District 7)
Council President Pro Tempore

Dan Kalb (District 1)

Noel Gallo (District 5)

Abel J. Guillen (District 2)

Desley Brooks (District 6)

Annie Campbell Washington (District 4)

Elected Officers

Barbara Parker
City Attorney

Brenda Roberts
City Auditor

Administration

John A. Flores
Interim City Administrator

Donna Hom
Interim Assistant City
Administrator

Kiran Bawa
Budget Director



AUTHORS AND KEY CONTRIBUTORS

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Controller

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Assistant to the City
Administrator

Michael Neary,
Assistant Director of
Public Works

Kiran Bawa,
Budget Director

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Principal Revenue
Analyst

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Principal Revenue
Analyst

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Manager

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Agency Administrative
Manager

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Chantal Cotton,
Assistant to the City
Administrator

Madhukar Kumar,
Treasury Analyst III

ACKNOWLEDGEMENTS

Staff wishes to acknowledge Mr. Henry L. Gardner and Mr. John A. Flores for their tireless leadership and wisdom during the development of the Forecast.

We would also like to acknowledge the staff of the City Administrator's Office, the Controller Bureau, the Revenue Management Bureau, the Treasury Bureau, and the Department of Human Resource Management for the input provided, their oversight and their valued subject matter expertise necessary to the content and creation of this document.

We would also like to acknowledge our external consultants and partners in other jurisdictions for their expertise, assistance, and support. Finally we would like to acknowledge Departmental fiscal staff for their diligent work on behalf of the residents of Oakland and support of their Department's operations.

Mission Statement

The City of Oakland is committed to the delivery of effective, courteous and responsible service. Citizens and employees are treated with fairness, dignity and respect.

Civic and employee pride are accomplished through constant pursuit of excellence and a workforce that values and reflects the diversity of the Oakland community.



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EXECUTIVE SUMMARY

Purpose

The Five-Year Financial Forecast (Forecast) for the City of Oakland (City) spans from Fiscal Years (FY) 2015-16 to FY 2019-20. The purpose of the Forecast is to help make informed budgetary and operational decisions by anticipating future revenues and expenditures, and highlighting anticipated fiscal risks and opportunities. The Forecast surfaces major known fiscal conditions and projected future conditions to support informed long-term planning and decision making regarding operational and capital improvement resources. The Forecast is not only a necessary strategic planning tool for financial sustainability, but also ensures the City's compliance with current best practices across other local governmental entities.

As a result of biennial forecasts, the City continues to implement sound financial policies to weather any unforeseen economic downturns. The City's Charter requires adoption of a balanced budget each fiscal year. For the development of the next biennial budget for FY 2015-17, the City will need to develop strategies to address shortfalls projected in the Forecast.

The Forecast is not a budget and does not include any proposed balancing solutions or changed service levels. Instead it is a planning tool to identify the opportunities and challenges over a longer time frame and take appropriate measures to address them, which will include enhanced revenue resulting from continued economic growth and cost control initiatives. Of note, Oakland also continues its strong economic growth as detailed in *Appendix A: Major Housing Projects FY 2015 to FY 2030*. In addition, the Army Base project is projected to enhance Oakland's revenue base significantly starting FY 2018-19.

Methodology and Assumptions

The FY 2014-15 Amended Midcycle Policy Budget was used as the base to forecast revenues and expenditures five-years forward. The first two years of the Forecast coincide with the FY 2015-17 Final Baseline Budget assuming expenditures necessary to maintain existing staffing and service levels along with anticipated revenues for the two-year period. These two-year baseline incorporated data up to December 2014. The second year (FY 2016-17) of the baseline was used as the starting point for the additional three years of the forecast using appropriate growth rates depending on category. Staff consulted with independent budget and economic experts to validate methodology and assumptions.

Key Findings

The local economy, particularly real estate markets, is recovering from the Great Recession. As City revenues are highly tied to real estate, revenues are growing at a steady rate with over 11,000 housing units planned or under development. The City is benefiting from a strong regional economy driven in part by the technology sector. However, there is risk of contraction in the out years of the forecast based on historical experience with prior business cycles and economic expansions that on average last between five to seven years.

Revenues

The forecast anticipates modest General Purpose Fund (GPF) revenue growth with an average projected annual growth rate of 2.32% over the course of the forecast period. This projected increase is driven mostly by increases in property tax, sales taxes, and business license tax. Specifically, the City is projected to benefit from increased property values, increased consumer spending, and a growing business sector. Other revenue categories like utility consumption tax are anticipated to remain relatively flat.

The diversity of the City's sales tax base is a positive characteristic. In FY 2013-14, the City's tax base was composed of six different business sectors with no single sector consisting of more than 20 percent of the total. In FY 2015-16, the City will also recognize receipt of a one-time payment of \$3 million due to the sunset of the State Triple Flip (see revenue section for details). Additional details on GPF revenues during the forecast period can be found on the table below:

Table 1 – General Purpose Fund Revenue by Category (in millions)

General Purpose Fund (1010)- Revenue in Millions	FY 2014-15 Midcycle Adopted Budget	FY 2015-16 Forecast	FY 2016-17 Forecast	FY 2017-18 Forecast	FY 2018-19 Forecast	FY 2019-20 Forecast
Property Tax	\$148.85	\$163.66	\$170.51	\$177.07	\$184.18	\$189.73
Sales Tax	\$50.36	\$55.43	\$54.43	\$56.44	\$58.34	\$59.81
Business License Tax	\$60.62	\$69.55	\$71.63	\$73.60	\$75.63	\$77.71
Utility Consumption Tax	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Real Estate Transfer Tax	\$53.00	\$55.44	\$57.52	\$59.41	\$61.09	\$62.82
Transient Occupancy Tax	\$14.88	\$16.40	\$17.06	\$17.75	\$18.46	\$18.96
Parking Tax	\$8.18	\$10.21	\$10.49	\$10.78	\$11.08	\$11.38
Licenses & Permits	\$1.94	\$1.94	\$1.94	\$1.98	\$2.02	\$2.06
Fines & Penalties	\$23.27	\$23.47	\$23.47	\$23.48	\$23.49	\$23.50
Interest Income	\$0.74	\$0.74	\$0.74	\$0.74	\$0.74	\$0.74
Service Charges	\$46.96	\$44.11	\$44.11	\$44.72	\$45.34	\$45.98
Grants & Subsidies	\$0.12	\$0.12	\$0.12	\$0.12	\$0.13	\$0.13
Miscellaneous Revenue	\$4.35	\$0.35	\$0.35	\$0.35	\$0.35	\$0.35
Subtotal GPF	\$463.25	\$491.40	\$502.37	\$516.44	\$530.83	\$543.16
Transfers from Fund Balance	\$30.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$493.71	\$491.40	\$502.37	\$516.44	\$530.83	\$543.16
Growth rate net of transfer from fund balance		6.2%	2.2%	2.8%	2.8%	2.3%

In terms of All Funds revenues, forecast period growth is projected to be less than GPF revenues. While increases in property tax, local tax, sales tax, and business license tax are driving growth, general low to no growth in other revenue categories will dampen the City's projected revenue growth rate for All Funds. Details are discussed in the Revenue section. Additional details on All Funds revenues during the forecast period can be found on the table below:

Table 2 - All Funds Revenue by Category (in millions)

All Funds Revenue in Millions	FY 2014-15 Midcycle Adopted Budget	FY 2015-16 Forecast	FY 2016-17 Forecast	FY 2017-18 Forecast	FY 2018-19 Forecast	FY 2019-20 Forecast
Property Tax	\$149.03	\$167.75	\$175.10	\$182.09	\$189.88	\$195.73
Local Tax	\$111.28	\$124.37	\$127.43	\$131.03	\$134.42	\$137.58
Sales Tax	\$62.11	\$78.65	\$77.93	\$80.58	\$83.14	\$85.29
Gas Tax	\$5.92	\$5.92	\$5.92	\$5.92	\$5.92	\$5.92
Business License Tax	\$60.62	\$69.55	\$71.63	\$73.60	\$75.63	\$77.71
Utility Consumption Tax	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Real Estate Transfer Tax	\$53.00	\$55.44	\$57.52	\$59.41	\$61.09	\$62.82
Transient Occupancy Tax	\$18.87	\$20.87	\$21.71	\$22.59	\$23.49	\$24.14
Parking Tax	\$11.81	\$18.89	\$19.29	\$19.82	\$20.37	\$20.93
Service Charges	\$164.17	\$160.44	\$160.45	\$163.37	\$166.38	\$169.46
Licenses & Permits	\$15.59	\$15.33	\$15.33	\$15.37	\$15.42	\$15.46
Fines & Penalties	\$27.99	\$28.12	\$28.12	\$28.14	\$28.16	\$28.17
Interest Income	\$0.89	\$0.89	\$0.89	\$0.89	\$0.89	\$0.89
Grants & Subsidies	\$66.84	\$66.61	\$66.61	\$68.19	\$69.81	\$71.48
Internal Service Funds	\$53.80	\$73.23	\$73.35	\$75.37	\$77.44	\$79.57
Miscellaneous Revenue	\$45.03	\$39.07	\$38.68	\$38.68	\$38.68	\$38.68
Interfund Transfers	\$149.41	\$124.16	\$125.07	\$125.11	\$127.56	\$129.45
Transfers from Fund Balance	\$102.31	\$34.49	\$34.61	\$34.61	\$34.61	\$34.61
Total	\$1,148.69	\$1,133.79	\$1,149.63	\$1,174.77	\$1,202.88	\$1,227.88
Growth rate*		-1.3%	1.4%	2.2%	2.4%	2.1%

*The negative growth in FY 2015-16 will change based on the year-end carryforward amounts for multi-year capital projects, which will be reflected in the Transfer from Fund Balance category

Expenditures

Expenditures are rising faster than revenues, particularly medical and retirement costs. The forecast assumes an average Full-Time Equivalent (FTE) count of 4,009 and thus does not propose any staffing service level increases with a few legally mandated exceptions such as the newly created Public Ethics positions. Even with this assumption, increases in fringe benefit rates, California Public Employees Retirement System (CalPERS) rates, Other Post-Employment Benefits (OPEB) rates, expiration of grant funding, implementation of the new minimum wage law (Measure FF), and passage of mandatory staffing measures like the Public Ethics Measure (Measure CC) pose financial challenges.

The City currently oversees one active retirement system, CalPERS, and two closed defined benefit retirement systems, Oakland Municipal Employees' Retirement System (OMERS) and Oakland Police and Fire Retirement System (PFRS). In FY 2017-18, the temporary relief from PFRS payments due to the issuance of 2012 Pension Obligation Bonds will end, necessitating GPF contributions of \$19,191,544 in that year and additional amounts going forward.

Table 3 - Estimated PFRS GPF Contributions

Estimated PFRS Contributions from the GPF	
FY 2017-18	\$19,191,544
FY 2018-19	\$18,641,082
FY 2019-20	\$18,678,384

Currently, the City is funding OPEB on a pay-as-you-go basis, therefore, the City only pays the amount needed to cover benefits in the current year rather than the full amount required to fund the actuarial accrued liability. OPEB pay-as-you-go costs are anticipated to increase by approximately 6% each year of the forecast period for all funds. Table 4 and 5 below provide a breakdown of expenditures by category for GPF and All Funds respectively.

Table 4 - Expenditure by Category -GPF Assuming Pay-As-You-Go-OPEB (in millions)

Category	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Civilian Salaries & Payroll	\$73.45	\$73.53	\$75.55	\$77.63	\$79.77
Civilian Fringe	\$25.94	\$25.96	\$27.53	\$29.19	\$30.93
Civilian Retirement	\$21.91	\$23.55	\$24.92	\$26.22	\$27.59
Police Salaries & Payroll	\$87.76	\$88.52	\$90.95	\$93.45	\$96.02
Police Fringe	\$24.46	\$24.79	\$26.36	\$28.04	\$29.81
Police Retirement	\$26.49	\$28.76	\$30.15	\$31.54	\$32.86
Fire Salaries & Payroll	\$62.57	\$64.45	\$66.22	\$68.04	\$69.91
Fire Fringe	\$23.12	\$23.82	\$25.25	\$26.82	\$28.45
Fire Retirement	\$21.29	\$23.69	\$24.83	\$25.98	\$27.07
O&M	\$89.14	\$89.66	\$91.77	\$93.68	\$95.65
Debt, Capital, Transfers & Other	\$53.19	\$54.29	\$69.55	\$67.22	\$65.24
Total	\$509.33	\$521.01	\$553.07	\$567.82	\$583.29
Percentage Growth*	3.2%	2.3%	6.2%	2.7%	2.7%

*FY 2015-16 growth compared to Midcycle Budget

Table 5 - Expenditure by Category – All Funds Assuming Pay-As-You-Go-OPEB (in millions)

Category	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Civilian Salaries & Payroll	\$185.16	\$185.12	\$190.21	\$195.44	\$200.82
Civilian Fringe	\$64.85	\$64.80	\$68.70	\$72.85	\$77.20
Civilian Retirement	\$54.74	\$58.74	\$62.15	\$65.40	\$68.82
Police Salaries & Payroll	\$97.25	\$97.60	\$100.29	\$103.05	\$105.88
Police Fringe	\$27.32	\$27.32	\$29.05	\$30.90	\$32.85
Police Retirement	\$29.75	\$31.89	\$33.43	\$34.97	\$36.43
Fire Salaries & Payroll	\$65.00	\$66.89	\$68.73	\$70.62	\$72.56
Fire Fringe	\$23.29	\$23.98	\$25.42	\$27.01	\$28.64
Fire Retirement	\$21.43	\$23.85	\$25.00	\$26.16	\$27.25
O&M	\$283.00	\$284.29	\$291.75	\$299.16	\$306.78
Debt, Capital, Transfers & Other	\$321.34	\$325.38	\$331.45	\$330.78	\$328.16
Total	\$1,173.12	\$1,189.87	\$1,226.18	\$1,256.33	\$1,285.40
Percentage Growth	2.1%	1.4%	3.1%	2.5%	2.3%

*FY 2015-16 growth compared to Midcycle Budget

In addition, there are significant capital improvement needs that have been deferred for many years. The forecast identifies nine critical unfunded capital projects totaling approximately \$1.5 billion. If not funded, these deferred projects can create additional safety and operational issues for the City above and beyond the actual cost of the project. While a lack of funding represents a significant hurdle, waiting to fund a project when it becomes a critical need is costly and requires additional resources to complete due to urgency.

In the forthcoming two-year budget cycle, the Forecast projects a moderate shortfall; in the out years this projected shortfall grows considerably.

The combined risks of a possible economic contraction, escalating expenditures, long-term liability payments, and immediate capital improvement needs will continue to pressure City finances in the near term. While efforts to reduce departmental spending have seen results, there are pressures outside the control of the City that are putting great strain on the City's finances. As a result, the City should consider an array of strategies to address its financial challenges.

Forecast Results Summary

The following tables provide forecast results for the next five fiscal years for GPF and All Funds respectively. There is a steady growth in revenues, however, the growth in expenditures outpaces the revenues resulting in projected shortfalls. It is critical to note that these shortfalls do not incorporate any proposed changes or balancing solutions that will be considered as part of the budget process. Per the Oakland City Charter and State law, the City must and will adopt a **Balanced Budget**.

Table 6 – General Purpose Fund Revenues, Expenditures, & Shortfall (in millions)

General Purpose Fund	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Expense	\$509.33	\$521.01	\$553.07	\$567.82	\$583.29
Revenue	\$491.40	\$502.37	\$516.44	\$530.83	\$543.16
Surplus (Shortfall)*	(17.93)	(18.64)	(36.63)	(36.99)	(40.13)

Table 7 - All Funds Revenue, Expenditures, & Shortfall (in millions)

All Funds	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Expense	\$1,173.12	\$1,189.87	\$1,226.18	\$1,256.33	\$1,285.40
Revenue	\$1,133.79	\$1,149.63	\$1,174.77	\$1,202.88	\$1,227.88
Surplus (Shortfall)*	(39.34)	(40.23)	(51.42)	(53.46)	(57.52)

*The City will take necessary measures to balance the budget where shortfalls are projected.

As background, the City has taken a number of administrative and legislative actions to mitigate projected shortfalls. Some examples of which include:

- Implementation of the City Council's direction on financial policies to sustain key City services for residents;
- Provided City Council a “policy tradeoff and service buyback list” for informed decision making;
- Closely monitor departmental expenditures and schedule regular meetings with departments to strengthen internal controls, closely monitor hiring processes and ensure vacancies are only filled when positions are authorized and funded;
- Actively pursue revenues and monitor use of one-time vs. on-going revenue;
- Maintain 7.5% General Purpose Fund Emergency Reserve, which increases to up to 10% when funds are made available , and established a new Vital Services Stabilization Fund to mitigate the impact on services and layoffs;
- Repayment of negative fund balances and payment down long-term debt and liabilities, including the establishment of an designated trust fund for Other Post-Employment Benefits (OPEB) in FY 2013-14;
- Make contributions to long-term liabilities by \$534,500 in FY 2013-15 and \$10 million in FY 2015-16 and FY 2016-17;
- Issued a pension bond to reduce/refinance PFRS outstanding debt and increase funding ratio to the amount of \$250 million in 2012;
- Negotiated with Oakland Police Officer’s Association to make 9% contribution toward their pension effective July 2011, Local 55, International Association of Firefighters members contribute 13%, Civilian employees contribute 8%; and,
- Adopted and implemented the third tier of the pension benefit level, which further modified for public safety employees from 3% @50 formula to 2.7% @ 57 and for civilian employees from 2.5% @55 to 2.00% @ 62 effective January 2013.

The issues the City is facing relative to unfunded liabilities, increased fringe benefits, and deferred maintenance are not unique to Oakland. Cities, states, and countries around the world are dealing with these same issues. As such, staff will continue to monitor these issues closely and are collaborating with other cities to identify best practices in addressing these issues. It will take longer term solutions and strategies to resolve the long-term obligations including levering the economic growth that enhance the revenues and controlling our costs.

INTRODUCTION

Purpose & Development Process

Purpose

The purpose of the Five-Year Forecast is to help the City make informed budgetary and operational decisions by anticipating future revenues and expenditures, and highlighting anticipated fiscal risks and opportunities. The forecast surfaces major known fiscal conditions and projected future conditions to support informed long-term planning and decision making regarding operational and capital improvement resources such as expenditures, labor negotiations, economic development policies, and revenue policies as well as prioritizing competing needs of the City's operations. On December 9, 2014, the City Council approved the Consolidated Fiscal Policy (Ordinance 13279 C.M.S as shown in *Appendix C*), which directs the Administration to create a Five-Year Forecast biennially that projects the City's revenues and expenditures over a five-year period.

With a forecast of revenues and expenditures under the known and foreseeable conditions, the City can plan strategies for providing a consistent, appropriate level of service to its customers and bring its revenues and expenditures into sustainable balance. With the forecast, decision makers and other participants will know whether revenues and expenditures will generally be in balance in future years, or whether significant interventions are necessary to help ensure balance. Such planning provides for greater financial stability, signals a prudent approach to financial management, prioritizes service levels, and brings the City into compliance with current best practices of other governmental entities.

The Consolidated Fiscal Policy notes these key attributes of the Five-Year Forecast:

- Estimates the City's revenues and expenditures over a future period of at least five-years;
- Contains the two-year baseline budget for the forthcoming two-year budget period, clearly reflecting projected expenditures to maintain existing service levels and obligations, plus at least an additional three- year forecast of revenues and expenditures;
- The forecast assumes continuation of expenditures necessary to maintain existing staffing and service levels, plus an estimate of anticipated revenues without balancing intervention;
- Revenue estimates are based on the most current data available; including projected revenue for the current fiscal year as reflected in the Second Quarter Revenue and Expenditure Report, with explanation of trends into future years;
- Accounts for the known legislations that impact the City's revenue and expenditure level; and
- Takes into account general national, state and local economic conditions to the extent that it is relevant to Oakland.

Development Process

City staff, led by staff in the City Administrator's Office – Budget Department and Revenue Management Bureau, conducted the data collection and analysis. Staff consulted with independent budget and economic experts to confirm the soundness of the assumptions and analysis. Underlying revenue trends were discussed with a panel of experts and stakeholders including: City consultants, academic experts, staff from other municipalities, and labor leadership.

Technical Methodology

The Five-Year forecast was produced using a data export generated from the Oracle Public Sector Budgeting (PSB) System and sorted in Microsoft Excel. The PSB system is maintained and monitored by the Controller's Bureau, Budget and Operations Unit. The PSB file used corresponds to the FY 2015-17 Final Baseline Budget reflecting projected expenditures necessary to maintain existing staffing and service levels, plus anticipated revenues for the two-year period. The Final Baseline is produced via the process described below.

The second year (FY 2016-17) of the PSB file was used as the starting point for the additional years of the forecast. In most cases growth rates were applied based upon the account code (type of revenues, e.g., property tax, sales tax, etc.) of each revenue or expenditure item. In some cases the combination of account and org code, or a special manual calculation was required. This method resulted in the production of a forecast data set (in compliance with the Open Data provisions of the Consolidated Fiscal Policy), which was queried via Microsoft Excel Pivot Table to produce the various figures, tables, graphs, and charts used in this document. The full forecast data set was published to the City's Open Data Portal (<https://data.oaklandnet.com>), in compliance with the Open Data provisions of the Consolidated Fiscal Policy.

The Final Baseline Budget PSB file includes expenditures in Measure BB Fund for streets and sidewalk capital improvements to match the projected revenues as a result of the newly approved ballot measure that will go into effect on April 1, 2015. Due to the timing of the ballot implementation, both the revenue expenditures for Measure BB have been included in the Final Baseline; however, the spending plan will be brought to Council for approval in Spring 2015.

BACKGROUND INFORMATION

General Information

The City is located on the east side of the San Francisco Bay in the County of Alameda. Oakland is bordered by 19 miles of coastline to the west and rolling hills to the east. In between are neighborhoods, a progressive downtown, and superior cultural and recreational amenities. Oakland serves as the administrative hub of the County of Alameda, a regional seat for the federal government, the district location of primary state offices, and the center of commerce and international trade for the Bay Area.

Oakland is the eighth largest city in the State of California, with an estimated population of 404,355 in 2014 according to the State Department of Finance. It is home to the Port of Oakland, which is the fifth busiest maritime port in the U.S. and among the top 25 in the world. Oakland International Airport has undergone a \$300 million Terminal Improvement program including construction of a new concourse with seven boarding gates/waiting areas, centralized food/beverage and retail shopping areas, as well as expanded ticketing, security, and baggage claim facilities.

Three major projects are either underway, funded or in planning. At the site of the former Oakland Army Base there is the "Oakland Global" project, a revitalization and redevelopment project that will further enhance the Port of Oakland's competitiveness, which is projected to be completed in phases. The Brooklyn Basin project will transform 65 acres of waterfront property along the Oakland Estuary with 3,100 residential units and approximately 200,000 square feet of retail and commercial space, which is scheduled to be completed in phases with the first 400 units entering into the market in 2018, 300 units in 2019, and the balance completed between 2020-2030. The Coliseum City project is the largest transit-oriented development project in California and will transform an entire area of Oakland, creating thousands of new jobs and a regional destination. This project is still in a very preliminary stage and therefore there is no scheduled completion date yet.

The City continues to improve the environment for its residents and business investors. A variety of incentives are available to companies located in its Enterprise, Foreign Trade, and Recycling Market Development Zones.

Oakland is a mature city that has been able to preserve its abundant natural beauty and resources. The City has 106 parks (totaling over 2,500 acres) within its borders, as well as several recreational areas along its perimeter. Lake Merritt, the largest saltwater lake within a U.S. city, borders the downtown area. Its shoreline is a favorite retreat for joggers, office workers and picnickers. Lake Merritt is the oldest officially declared wildlife sanctuary in the United States, dating back to 1870.

In concert with ongoing economic development efforts, the City strives to maintain a balance between old and new structures. Historic structures continue to be renovated, preserved and revitalized while new buildings are constructed. Major corporate headquarters include Clorox and Kaiser Permanente, which are in close proximity to many new businesses and various small retail shops that have sprung up in the downtown area.

Form of Government

The City of Oakland was chartered as a city in 1852. It was a Council-City Manager form of government until 1998. In 1998, the citizens of Oakland passed Measure X changing the government structure to a Mayor-Council form of government through a City Charter amendment. The Mayor-Council form of government remains in place. The Mayor is elected at-large for a four-year term, and can be re-elected only once. The Mayor is not a member of the City Council; however, he or she has the right to vote only if the Council members are evenly divided for decisions requiring simple majority passage.

The City Council is the legislative body of the City and is comprised of eight Council members. One Council member is elected "at large," while the other seven Council members represent specific districts. All Council members are elected to serve four-year terms. The Council members elect one member as President of the Council and one member to serve as Vice Mayor every two years.

The City Administrator is appointed by the Mayor and is subject to confirmation by the City Council. The City Administrator is responsible for the day-to-day operations of the City.

For duties and responsibilities of the elected and appointed officials, visit the City's website via the following link: <http://www2.oaklandnet.com/Government/CityGovernment101/index.htm>

The City Of Oakland's Role in Service Provision

The City of Oakland is one of a number of local government entities serving the residents of Oakland, California. The City is a key provider of important government services to residents; however it is not the only provider. Understanding which services are provided by the City, and which are provided by other entities is helpful before engaging in more in-depth analysis of City services and fiscal position. A detailed exposition of Services provided by the City of Oakland is located in *Appendix B*.

Services Provided to Residents of Oakland by Service Provider

The following tables summarize the services provided by the various local government entities serving the residents of Oakland, California. In some cases services are provided collaboratively by multiple local governments; in those instances the primary service provider is listed.

Table 8 - Oakland Service Providers & Services

The City of Oakland	Alameda County
Police Protection	Courts of Law
Fire Suppression	Jails & Juvenile Hall
Recreation Programs	Corner & Medical Examiner
Oakland Public Libraries	Probation
Violence Prevention Services	Registrar of Voters
Planning & Building	Property Tax Assessment & Collection
Economic Development	Public Defender
Head Start	District Attorney
Senior Centers & Services	MediCal (Medicaid)
KTOP (local government cable channel)	CalFresh (Food Stamps)
Housing Development & Referral Services	CalWORKs (TANF)
Rent Arbitration	Health Programs
Emergency Medical Response	Public Health Services
Children & Youth Services	Child Support & Protection
Parking Management	
Sewers & Storm Drains	
Transportation Planning	
Street & Sidewalk Maintenance (local)	Mental Health Services
Parks, Trees, & Public Spaces	Emergency Medical Transport (Ambulance)
Street Lights & Traffic Signals	
Recycling and Solid Waste	
Workforce & Job Training	
The Oakland Unified School District	The Peralta Community Colleges
Public Elementary, Middle, and High Schools	Laney & Merritt Community Colleges
Adult Education	
Charter Schools	
East Bay Municipal Utilities District (EBMUD)	East Bay Regional Park District
Provision of Drinking Water	Operations of Regional Parks
Treatment of Wastewater	
Public Open Spaces near reservoirs	
Alameda-Contra Costa Transit District (AC Transit)	Bay Area Rapid Transit District (BART)
Bus Transportation	Commuter Rail
The Port of Oakland	The Port of Oakland
	Oakland International Airport
	Oakland Seaport

A Demographic & Economic Profile of the City Of Oakland

Economic Profile

Oakland has diversified its economic base significantly in the past few decades. The economy offers a healthy mix of trade, government, financial, medical, information technology, publishing and service-oriented occupations. Industries with the largest growth in jobs in the last two years are professional and business services, education and healthcare, leisure and hospitality, and traditional and specialty food production.

Oakland offers abundant resources to its businesses and residents: state-of-the-art transportation services, a vibrant dining and entertainment scene, and utility facilities that keep the City running smoothly. Several new office and mixed-use buildings, public facilities, renovated hotels and convention facilities, park enhancements and outdoor art have created a cosmopolitan environment in the downtown area. Waterfront restaurants and shops at Jack London Square, as well as the burgeoning Old Oakland and Uptown districts provide lively nighttime attractions. The City's neighborhood retail areas continue to grow, as evidenced by Oakland's ten Business Improvement Districts and Community Benefit Districts. While manufacturing remains an important segment of the City's economy, some industrial land has been converted to residential and work/live use.

Oakland plays a pivotal role in the East Bay Trade Area; it is a city of rich history, impressive growth and a promising future. Located within one of the nation's largest metropolitan areas, California's eighth most populous city is the economic heart of the East Bay. Oakland has the infrastructure and economic base to support and attract a diverse mix of advanced industries and value-oriented retail.

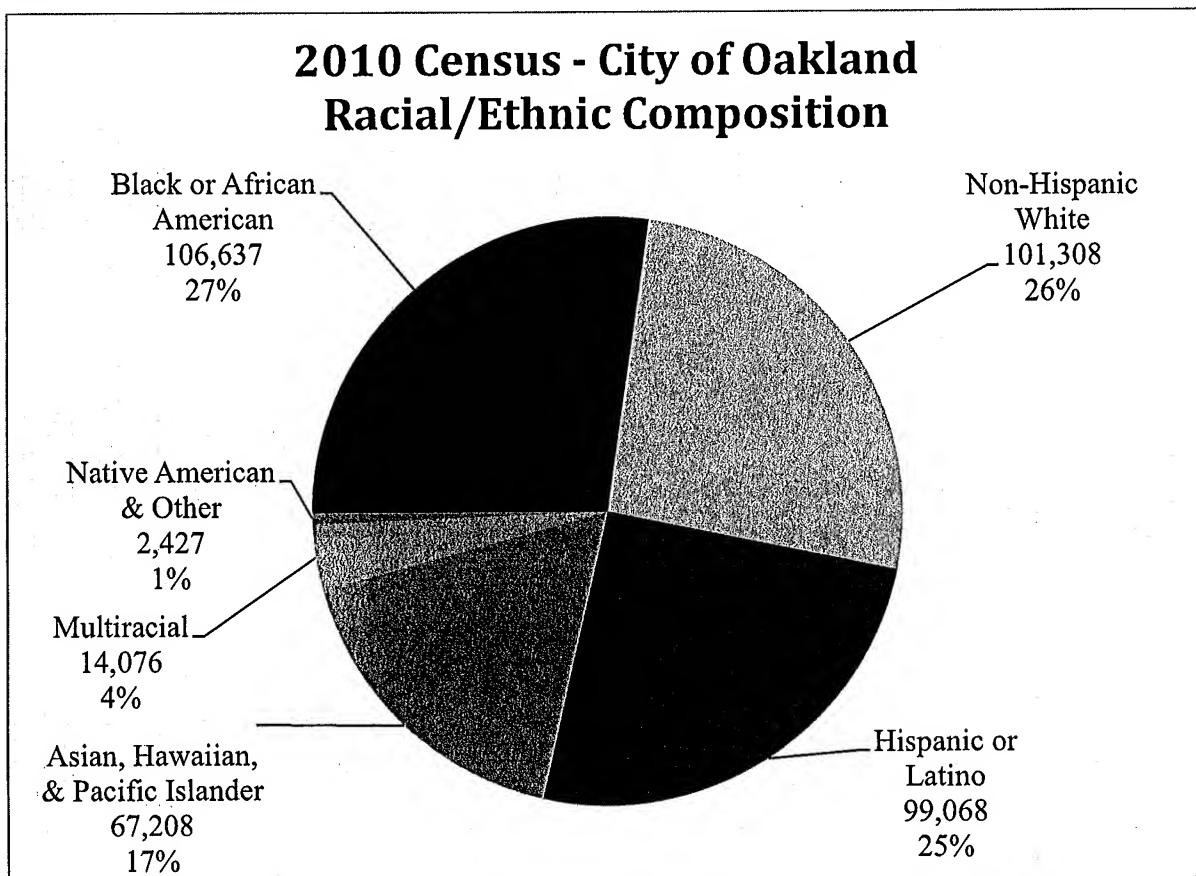
Downtown Oakland offers competitive office space, and the amenities for both traditional and emerging enterprises. The freeways, mass transit systems and ferry service make getting to and from downtown Oakland a relatively quick and easy process—travel times to San Francisco, San Jose and other Bay Area cities are surprisingly short. Located in the geographic center of the Bay Area, Oakland has been recognized as a vital transportation hub for more than 100 years. Oakland is also the headquarters of the Alameda-Contra Costa Transit District (AC Transit), and the Bay Area Rapid Transit (BART) system.

Demographic Profile

Oakland is the eighth largest city in the State of California, with an estimated population of 404,355 residing in approximately 55 square miles in 2014 according to the California Department of Finance. According to the 2010 United States Census, the population of City was 390,724 persons at a density of roughly 5,000 people per square mile. The Census estimated the City's population at 399,484 in 2000.

The racial makeup of Oakland in 2010 was roughly 27.0% African American, 26%, Non-Hispanic White, 25% Hispanic or Latino (of any race), 17% Asian & Pacific Islander, 4% Multiracial and 1% Native American & Other (see figure below):

Figure 1 - 2010 Oakland Census Racial/Ethnic Composition



According to the 2010 United States Census, 21% of the City's population is below the age of 18, and 11% is over the age of 65. In 2000 the United States Census estimated that 25% of the City's population was below the age of 18 and 10.5% was over the age of 65.

Table 9 - Oakland Population by Age

City of Oakland Population by Age				
Age Range	2000 Census		2010 Census	
	Count	%	Count	%
0 to 4 Years	28,292	7%	26,099	7%
5 to 17 Years	71,467	18%	57,021	14%
18 to 64 Years	257,937	65%	264,045	68%
65+ Years	41,788	10%	43,559	11%
Total	399,484	100%	390,724	100%

In 2010 25% of households were families with children compared to 2000 when 29% of households were families with children. In 2010 roughly 59% of housing units were occupied by renters essentially unchanged from the 2000 estimate.

Principles of Government Finance

The following section is intended to familiarize the reader with terms, concepts, and documents important in government finance and budgeting. Understanding these items will allow the reader better comprehension of this Forecast and other similar documents produced by the City.

Budgets & Fiscal Years

Budgets are plans for how organizations intend to use projected resources (revenues) on payments to perform operations or provide services (expenditures), over a defined period of time. Budgets are by definition prospective planning tools and it must be balanced between revenues and expenditures within the defined time period. The City of Oakland has received the Distinguished Budget Presentation Award from Government Finance Officers Association of the United States and Canada (GFOA) for its biennial budgets for at least the last 18 consecutive fiscal years.

The key period of time for the City of Oakland's Budget (and other Financial Reports) is the Fiscal Year (FY). A Fiscal Year begins on the 1st of July and ends on the 30th of June of the following year. Fiscal Years are generally expressed as follows: the Fiscal Year will begin July 1, 2015 and end June 30, 2016 is FY 2015-2016. This same fiscal year can also be expressed as FY 2015-16, FY15-16, or FY16 (This document uses multiple formats depending on context and space requirements). Fiscal Years can be divided into quarters or monthly periods. For instance the Second Quarter of FY 2015-16 will end on December 31, 2015; this would commonly be expressed as Q2 FY 2015-16 or Q2-16. The 9th Period of FY 2015-16 will end on March 31, 2016; this would commonly be expressed as Q3 FY 2015-16 or Q3-16. Grants may or may not synchronize with the City's fiscal year.

The City of Oakland adopts a biennial (two-year) balanced budget by June 30th of the preceding fiscal year. For instance, the City of Oakland will adopt the FY 2015-17 Biennial Budget by June 30, 2015.

Operating Budget vs. Capital Improvements Program

In general, the City issues two types of budgets. The first and best known is the Operating Budget. This Budget includes the projected revenues and expenditures for the provision of most City operations and services. For instance, the operating budget includes revenues from general taxes and expenditure on police services, fire & emergency medical services, youth & recreation programs, library services, minor repairs, etc. The second budget is the Capital Improvement Program (CIP), which by contrast presents planned expenditures on projects to improve discrete elements of the City's infrastructure, buildings, and environment as well as major purchases such as land, buildings and equipment. For instance, the CIP includes water quality projects around

Lake Merritt, complete repaving of streets and roads, construction of sewer infrastructure, and construction or renovation of City buildings.. The CIP is also summarized in the Operating Budget in accordance with best practices. There are other special budgets such as the Oakland Redevelopment Successor Agency, which is a separate legal entity of the City responsible for the wind down and completion of the activities of the former Oakland Redevelopment Agency.

Financial Reports & Actuals

“Actuals” are recorded revenues and expenditures that have occurred over a defined time period. While budgetary values are projected prior to the close of a fiscal period, actuals are recorded after the fact. A financial report is a statement of actuals and accruals. Actuals can be divided into two categories: unaudited and audited. Unaudited actuals include those reported in the City’s quarterly Revenue & Expenditure (R&E) Reports. They are distinguished from audited actuals in that they have not been evaluated by an independent financial audit. The City has an independent financial audit conducted following the close of each fiscal year to provide an independent opinion of whether the City’s financial statements are stated in accordance with General Accepted Accounting Principles (GAAP). The audited actuals are presented in the Comprehensive Annual Financial Report (CAFR).

Revenues

Revenues can be generally understood as the sources of income for the City and divided into several categories or Fund Types (See Funds and Transfers Section for details). Tax Revenues are largely unrestricted and are attributed to the General Purpose Fund. Grant revenues are restricted by the grant agreement and often require matching contributions from other sources. Special revenues include voter-approved measures, and are restricted for a specific purpose. Fines and Penalties revenues are largely unrestricted and result from enforcement activities. Based on best practices and Council policy, one-time revenues (e.g. land sales) should not be used to support ongoing expenditures. Fee and Service Charge revenues support many City functions. The rate charged for fees and service charges is regulated by state law, notably Proposition 26. Generally fees may not exceed the cost of providing a service (with a few exceptions). Fees are listed in the City’s Master Fee Schedule, which is approved annually, but can be modified at any time with the City Council’s approval. The current Master Fee Schedule can be found at the following link:

<http://www2.oaklandnet.com/oakcal/groups/cityadministrator/documents/report/oak048945.pdf>.

Revenues are budgeted and recorded into specific accounts. These accounts are aggregated for reporting into categories such as: Property Tax, Fines & Penalties, or Service Charges.

Expenditures

Expenditures can be generally understood as the usage of resources by the City. There are two key categories of expenditures: personnel expenditures and operations & maintenance (O&M) expenditures. Personnel expenditures are used to pay for City employees to perform various functions and provide services to the public. They are expended via the City’s payroll and benefits systems and include salaries, overtime, premiums, retirement, and healthcare costs.

O&M expenditures are used to pay for anything other than City employees and are expended through the contracting, purchasing, and payables systems. O&M expenditures include contracts for services, supplies and materials, utilities, equipment purchases and debt payments. Expenditures are budgeted and recorded into specific accounts. These accounts are aggregated for reporting into categories such as: salaries, retirement, debt payments, or capital expenditures.

Assets & Liabilities

Assets are tangible and intangible items that hold value, and include City cash, investments, buildings, and equipment. Assets can be divided into two types: current and long-term/fixed assets. The former includes cash, receivables, and short-term investments. Long-term and fixed assets include things such as long-term investments, property, plant, and equipment that have value, but cannot be quickly converted into cash.

Liabilities are amounts that the City is obligated to pay based upon prior events or transactions. For example, if the City owes money as a result of borrowing or debt issuance, those would be considered liabilities. Liabilities can also be divided into two types: current liabilities and long-term liabilities. Current liabilities are those that the City expects to pay within a year. For instance, wages paid to active employees for hours worked or bills for utilities. Long-term liabilities are obligations that the City would payout over time such as pensions, retiree medical obligation, and long-term debt service.

A related term Unfunded Actuarial Accrued Liability (UAAL) often shortened to Unfunded Liability is often mentioned in conjunction with government finances. The UAAL is defined as "the excess of the actuarial accrued liability over the actuarial value of assets" by the State Actuarial Standards Board. The UAAL is the amount that an entity is projected to owe that is not covered by projected future payments under a specific payment methodology, or by assets currently held by the entity.

Funds & Transfers

Funds are groups of revenues and expenditures that must be individually balanced. The City's Budget contains 112 funds, the largest of which is the General Purpose Fund (GPF). Other Funds normally have restrictions on the types of activities they support; these restrictions could be established by local ordinance, the City Charter, State law, or grant agreements. The General Purpose Fund is unrestricted in its use. The Five-Year Forecast summarizes the City's 112 budgeted funds into the following groupings:

- General Purpose Fund
- General Fund Group
- Special Revenue – Grants
- Special Revenue - Transportation Funds
- Special Revenue - Local Measures & Districts
- Special Revenue - Programs
- Internal Service Funds
- Enterprise Funds
- Capital Project Funds
- Debt Service Funds
- Fiduciary Funds

In certain cases, monies are transferred between City funds. For instance, there is a requirement that 3% of the City's annual unrestricted GPF revenues are required to be transferred between the GPF and the Kid's First Fund (General Fund Group) in order to meet the requirements of the 2009 Kid's First ballot measure (Measure D). When a transfer occurs between funds the "sending" fund (transfer from) records an expenditure and the "receiving" fund (transfer to) records revenue, the transfer to and transfer from must be balanced. If the total revenues or expenditures across all City funds are summarized and transfers are not removed, the transfers should not be viewed as additional revenues or expenditures.

Department & Organizational Structures

The City of Oakland is organized into various departments as defined in Oakland Municipal Code 2.29. These departments are responsible for delivering the various external and internal services of the City. Departments are generally established by City ordinance approved by the City Council. A few Departments are established by the City Charter itself and generally include the name "Office" in their title; for instance: The Mayor's Office, the City Attorney's Office, and the City Administrator's Office.

In the budget or the financial forecast documents, there are also two quasi-departments within the City namely the Capital Improvements Program and the Non-Departmental group. These two groups are distinguished from traditional Departments in that they do not have operational staff attributed to them. These groups are used to record the costs various citywide costs or inter-departmental projects such as debt service, legally required fund transfers, or major infrastructure projects.

Overhead Rates & Internal Service Funds

There are two key ways that the costs of internal support services are captured in budgets. The City utilizes an outside actuarial consultant to review rates and methodologies for both types of cost recoveries described below.

Overhead rates are used to recover costs of certain administrative functions like accounting, cash management, and information technology, which can be difficult to allocate to specific funds or projects. Overhead rates are recorded as expenditures in the fund using the overhead service and recoveries (offsetting expenditures) in the fund providing the overhead service.

For example, Oakland Public Works (OPW) has centralized fiscal and human resources sections, the expenditures for which are budgeted and charged to its departmental overhead fund (Fund 7760). Rather than budget and directly charge each of the funds that OPW utilizes to recover the monies needed to support such sections, an overhead rate is calculated, budgeted and charged to all of the funds based on the amount of payroll in those funds. The overhead charges in the OPW funds are recovered in Fund 7760, which are in turn equal to the costs of the respective OPW centralized sections. Thus when viewed at a fund level, 7760 has net zero expenditure as

personnel and O&M costs located there are offset by overhead recoveries; and other OPW funds have an overhead charge to reflect their use of central OPW services.

Internal Service Funds (ISF) charge departments for services based upon a formula to allow for centralized support functions. Similar to transfers, ISFs operate by recording an expenditure in the fund for which the operations are performed and recording a revenue in the relevant Internal Service Fund.

For example the Oakland Police Department (OPD) requires vehicles to operate, however, the maintenance of OPD vehicles (along with the Oakland Fire Department (OFD) vehicles and other City departments) is provided centrally by OPW. To reflect these costs an internal service charge expense account is budgeted and charged to OPD in an appropriate fund, in this case likely the General Purpose Fund. This expense is then offset by an internal service revenue account in the Equipment Fund (4100). This revenue in-turn pays for the expenses to maintain a vehicle e.g. mechanics, fuel, parts, etc., within Fund 4100. Each Internal Service Fund apportions costs across departments and funds by a different methodology driven by its nature.

Budget Balancing, Surplus, Projected Surplus, Deficit, & Projected Shortfall

The term 'balanced' refers to a budget or forecast document where all projected revenues are equal to all projected expenditures; if they are not equal then there is an imbalance. If projected revenues exceed projected expenditures then the budget or forecast is said to have a projected surplus. If instead expenditures exceed revenues, then there is a projected shortfall. The City must, by policy adopt a balanced budget.

A structural imbalance occurs when there is a difference between ongoing revenues and expenditures. For instance a budget that uses one-time revenue to pay for ongoing expenditures may be balanced over the fiscal period, but suffers from a structural imbalance; in this case a structural shortfall. By contrast if ongoing revenues exceed ongoing expenditures a budget may have a structural surplus.

Deficit is an actual status of financial health in which expenditures exceed revenues, whereas budget shortfall means that projected spending is greater than projected revenues. The terms 'surplus' and 'deficit' refer to the relative balance of expenditure and revenue actuals. A deficit occurs when actual expenditures exceed actual revenues over a fiscal period. By contrast a surplus occurs when actual revenues exceed actual expenditures.

Fund Balances & Reserves

At the end of each fiscal year, each fund's revenue collections are compared against incurred expenditures. If there were revenues in excess of expenditures, a surplus occurs, which is added to that fund's "fund balance." Alternatively, if there were greater expenditures than revenues, then that difference is reduced from the fund balance. A negative fund balance occurs when cumulative fund expenditures exceeds revenues since the inception of the fund; by contrast a positive fund balance exists when cumulative revenues exceed the expenditures.

If a positive fund balance is restricted or earmarked in its usage, it is often termed a 'reserve,' and is usually achieved by City Council approval. For instance the General Purpose Fund has a 7.5% emergency reserve for unanticipated and insurmountable events. Other funds may have fund balance for future expenditure needs such as equipment replacements.

REVENUES

This section covers the brief historical trends and revenue data of major revenue categories. The major revenue categories are Property Tax, Sales and Use Tax, Business License Tax, Real Estate Transfer Tax (RETT), Transient Occupancy Tax (TOT) and Parking Tax. Relevant State regulations such as Proposition 13 (Property Tax Rate Cap), Proposition 8 (Property Tax Reassessments), Proposition 218 (Property Owner Approval of Tax Assessments) and Proposition 26 (Supermajority Vote to Pass New Taxes and Fees) will also be introduced in the context of revenue projections. Assumptions of projections will be presented, followed by projections and summary by revenue categories, amount and growth rates. The General Purpose Fund and All Funds will be separated summarized.

Citywide revenues are projected using dynamic forecasting, which anticipates changes in revenues benefited by the general economic climate and triggered by new economic development, economic growth, changes in the fee based on the levels of service (in the case of Master Fee Schedule, changes are approved by the City Council), changes in governmental policies at the state or federal level, and various economic and demographic changes. The purpose of this dynamic forecast is to demonstrate the potential impact of various events and actions on the selected revenue sources. Under this scenario:

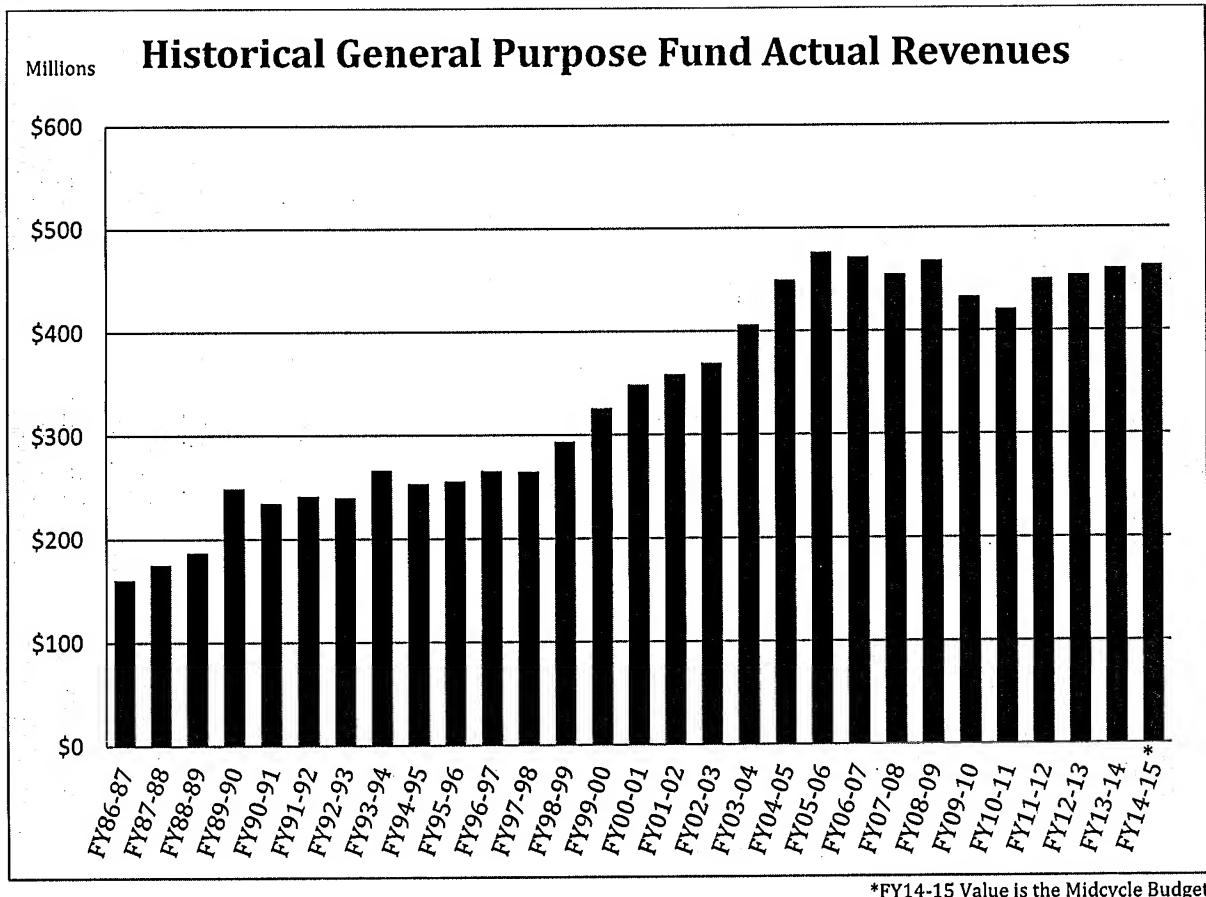
Tax Revenues are projected to grow at rates that are responsive to dynamic forces in the economy. Generally, the assumption is the local economy will be affected by national and state trends, with some deviation expected due to specific characteristics of regional business and labor markets as well as local regulations.

Fee increases will likely follow the projected inflation and changes in the local population due to increased service costs and changes in service demand.

Any known or anticipated changes in revenues as a result of potential changes in state revenue streams and/or legislation are reflected in the analysis. The revenue forecast takes into consideration a number of *economic factors and trends*, including changes in economic growth, income, sales and Consumer Price Index.

Our historical data shows that between FY 2000-01 and FY 2013-14 (14 years), General Purpose Fund (GPF) revenues have grown on average 2.27% per fiscal year. The chart below depicts the historical GPF actual revenues since FY 1986-87 (29 years):

Figure 2 - Historical GPF Revenues

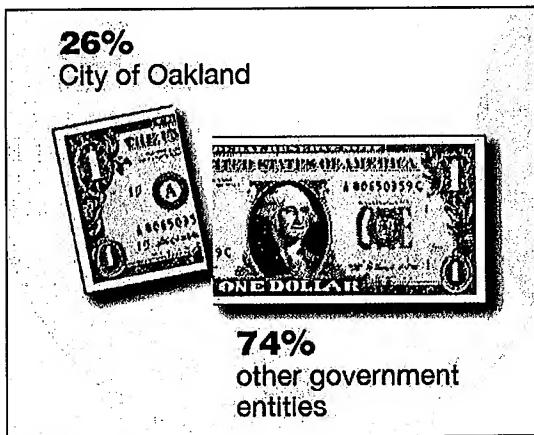


To provide historical context, each of the major GPF revenue will be discussed by its nature and historical collections. The property tax revenue category discussed below represents approximately over one third of all General Purpose Fund Revenues.

Property Tax

Property tax is the largest single source of revenue for the General Purpose Fund. The property tax is *ad valorem*, which means that the tax paid on a property is proportional to the property's value. Of note, there are exemptions to certain portion of property values and certain types of properties which are regulated by the State and administered by the County. The exemption that has had the most significant impact to property tax is Proposition 13. Passed in 1978, Proposition 13 introduced two significant changes: 1) the annual tax owed is a maximum of 1% of a property's assessed value, and 2) the assessed value can only increase a maximum 2% each year, unless ownership changes, in which case the prevailing market value assessment is used as the basis for taxation (see the California Legal Revenue Limits section for additional detail)

The one percent of property tax assessed value (net after exemption) is collected by the County and is distributed to various public entities in accordance with a complex formula. The County's computation results in the City receiving about 26% of total collections.

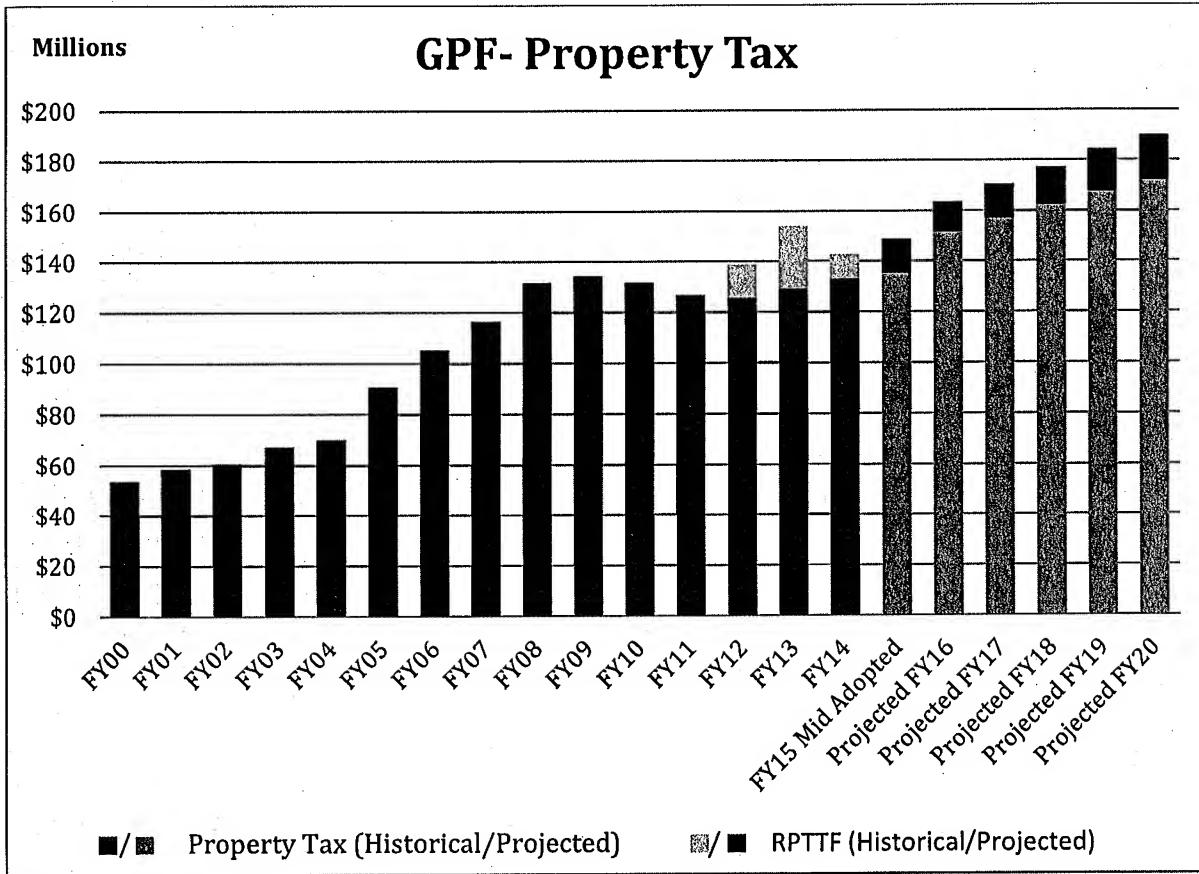


Over the last 14 years, property tax revenue has grown on average, year-over-year, at a steady pace of 7.6%. The growth for that period was accelerated by a rapid run-up of housing demand, new construction, and developments that began in FY 2004-05. The rise in FY 2004-05 property tax revenues was also due to a Vehicle License Fee (VLF) "backfill" payment from the State (the difference between the old VLF of 2.0% and new fee of 0.65%) in the form of property tax. The value of rising property tax, which increased more quickly than VLF revenues, brought Oakland additional revenues. Furthermore, starting in FY 2011-12 with the dissolution of the Redevelopment Agency, unallocated property tax increment is flowing back to the City in the form of additional property tax revenues.

Beginning in FY 2004-05, property assessments rose quickly, propelled by high volume of home sales and rising home prices. Driven by economic growth and aggressive lending practices, the housing market accelerated and finally peaked in 2007 when the median single-family home price reached \$580,000. After this peak, housing demand and prices declined due to an economic downturn, lack of affordability, tightened credit, and increased foreclosures. In the beginning of the Great Recession the median house price fell from \$510,000 in 2007 to \$315,000 in 2008 and further fell to \$192,000 in 2009. The local real estate market bottomed out in FY 2010-11. Starting in FY 2011-12, the City began to see a rebound in housing prices. Currently the median single-family home price is around \$500,000, only \$80,000 from the 2007 median home price peak. Figure 3 below shows property tax revenue since 2000 with a five-year projection. Of note, since 2012, City receives a portion of the residual property tax trust fund (RPTTF) as the result of the dissolution of the Redevelopment Agency, which is regulated by state law. THE RPTTF is the portion of property tax increment that would have gone to redevelopment agencies if they had not been dissolved less the funding required to wind-down the obligations of that redevelopment agency. Of particular note is FY 2012-13, which realized a one-time spike in RPTTF resulting from the distribution of all unobligated tax increment revenue held in reserve

by the former Redevelopment Agency. The RPTTF should not be viewed as the growth of property tax, but rather as a shift of local resources after losing redevelopment agency funding.

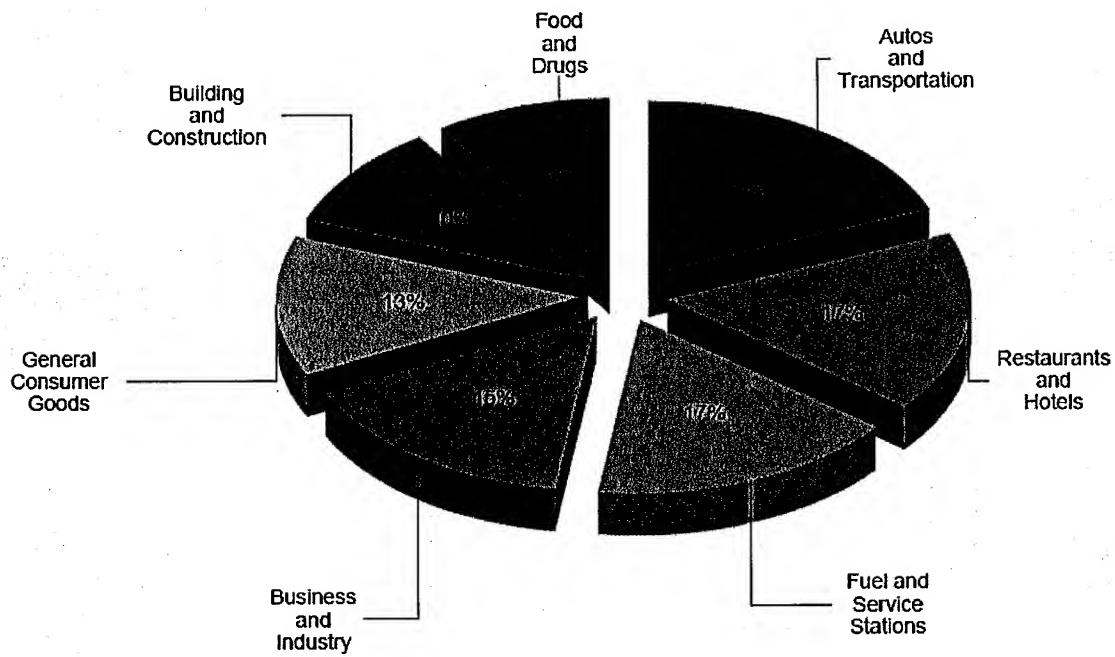
Figure 3 - GPF Property Tax Revenues Over Time



Sales & Use Tax

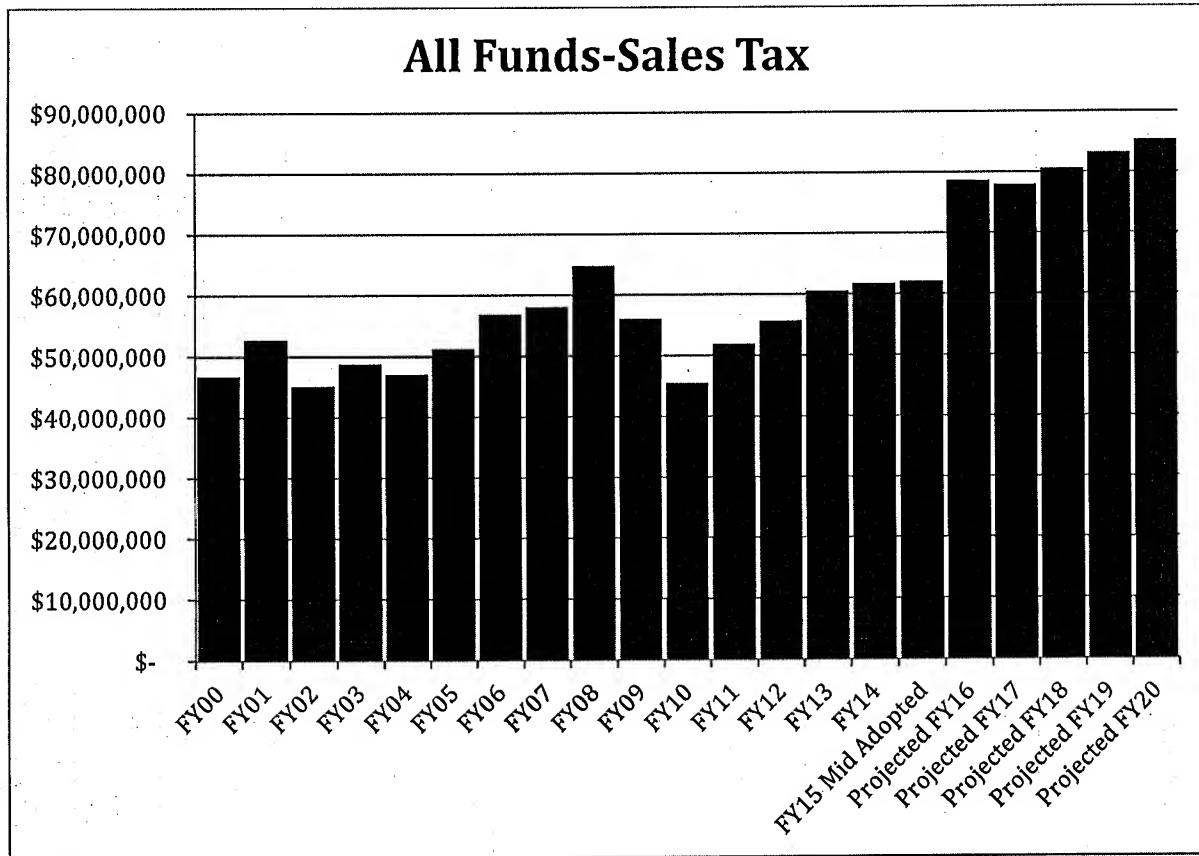
Sales and Use Tax applies to the retail sale or use of “tangible personal property.” The total sales tax percentage in the City of Oakland is 9%; meaning on a \$1 taxable purchase, the sales tax paid is 9 cents. The City receives 1% of the total sales, meaning the City receives 1 cent on a \$1 purchase. The remaining 8% is allocated to the state and local taxing districts. Sales tax revenue generally coincides with overall strength of the local, regional, and national economy. During the Great Recession, sales tax revenue declined significantly. Recently, sales tax revenues have increased due to the economic recovery, but have not reached the pre-recession level.

One of the strengths of the Oakland Sales Tax base is its diversity, derived from seven major business groups, namely: auto and transportation, restaurants and hotels, fuel and service stations, business and industry, general consumer goods, building and construction, and food and drugs. No single group accounts for more than 20% of the total. The chart below shows the share of revenue generated in each category:

Figure 4 - Sales Tax by Category**FY 2013-14 Actual Percent of Total**

The chart below shows the historical all-fund actual sales revenue since 2000 and projects the next five-years sales tax revenue.

Figure 5 - All Funds Sales Tax Over Time

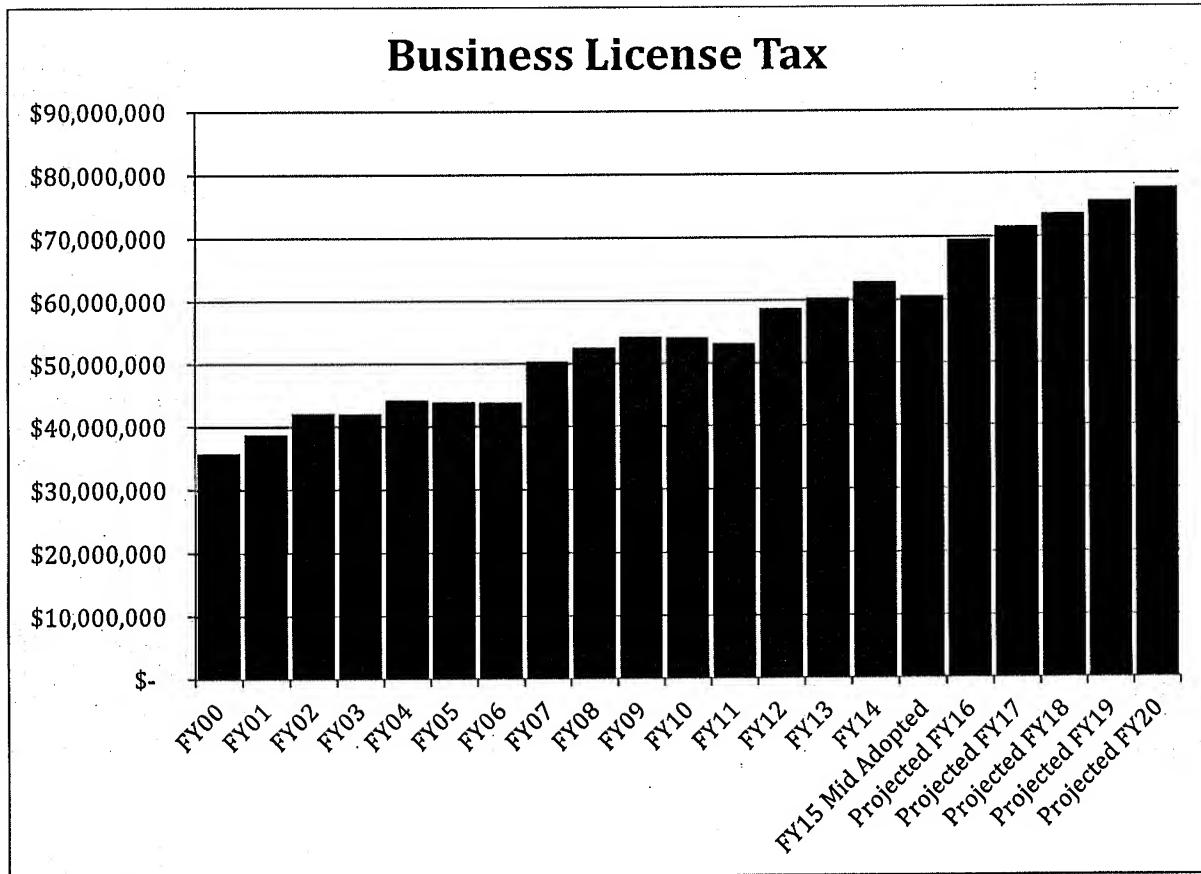


Business License Tax

The Business License Tax (BLT) is charged annually to Oakland businesses based either on gross receipts (accounts for approximately 60% of the business license tax) or rental income (40%). The rate on gross receipts varies by type of business, ranging currently from a low of sixty cents per \$1,000 of receipts for grocers to six dollars per \$1,000 of receipts for public utilities. The rate on rental income is \$13.95 per \$1,000.

BLT has been a relatively steady and reliable revenue source as shown in next chart. However, BLT is impacted by the condition of the economy. Recessions slow down business activities, which in turn slow the number of businesses paying business license taxes and reduces gross receipts. Recovery of the local economy and the implementation of a new business discovery program are expected to help increase revenues in future years. As a result of state legislation (AB63 – Tax Discovery Program), the California State Franchise Tax Board (FTB) is now authorized to disclose certain records related to business activities of residents, corporations and other entities within the City of Oakland. By matching the FTB data to our existing records, we now have an additional, effective tool to identify unregistered businesses within the City.

Figure 6 - Business License Tax over time



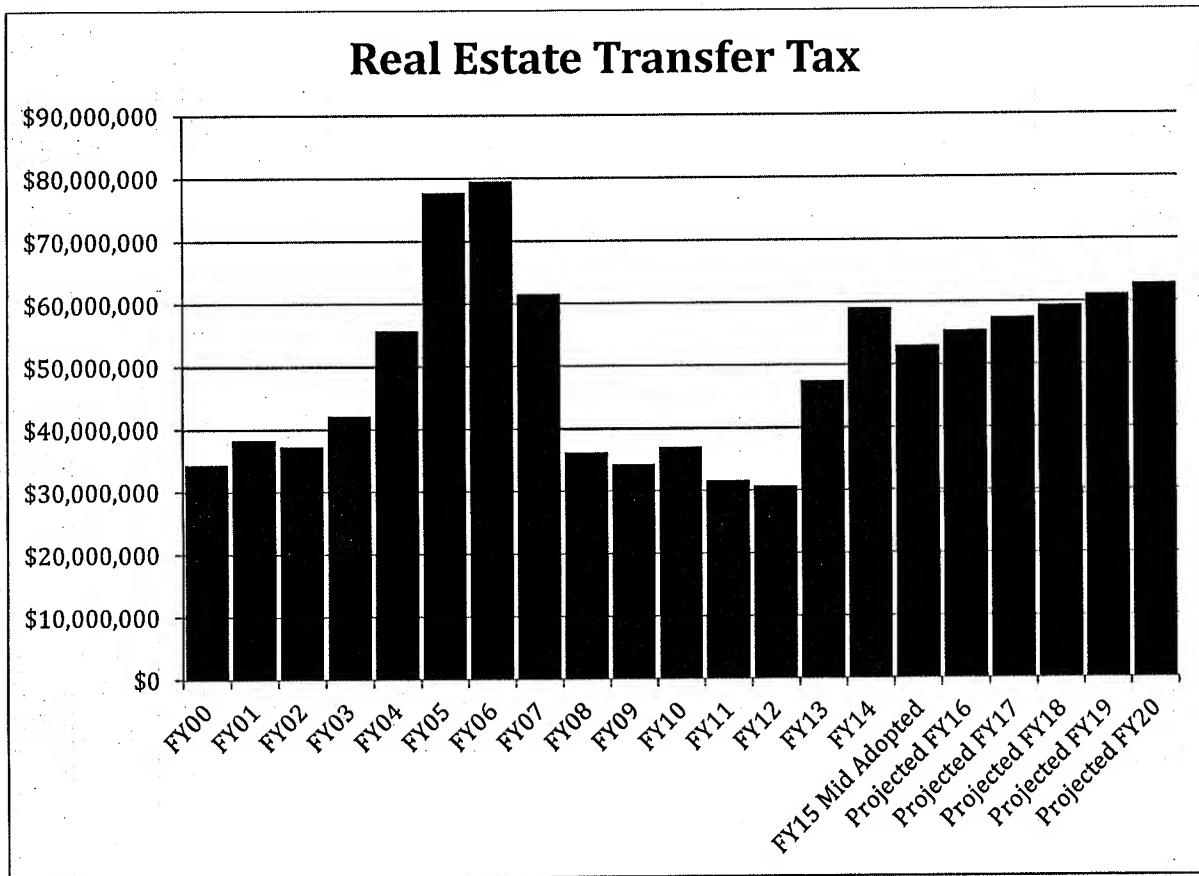
Real Estate Transfer Tax

The Real Estate Transfer Tax (RETT) rate is 1.61% of the value of each real estate transaction. Oakland's share is 1.5% - Alameda County gets the remaining .11%. The tax is triggered by the transfer of property ownership and both the buyer and seller are responsible for ensuring the tax is paid.

Until 2006, RETT revenue had been one of the fastest growing major revenue categories, following significant real estate market growth and a high transaction rate. As the real estate market slowed down in 2007, sales volume significantly declined, and home prices decreased. This resulted from the economic downturn, rising new and existing home inventories, and escalating home foreclosures due to falling home prices and growing number of adjustable rate mortgages and subprime loan defaults. Additionally, new and more stringent lending standards, plus reluctance on the part of lenders, applied further downward pressure on the housing market. As demand for ownership housing and sales transactions plummeted, RETT revenue took a major hit during the Great Recession. As mentioned in the property tax section of this Forecast, in FY 2012-13 the local housing market began to experience a substantial recovery in the average sale price of homes. These price increases have resulted in strong increases in RETT

revenues. Also, there is some turnover in the commercial real estate market. By the volatile nature of this tax, RETT are not considered consistent/recurring revenue stream. When certain high value commercial properties are sold they can result in anomalously high revenue. In FY 2013-14, the City experienced approximately \$12 million of RETT revenue derived from the sale of eight major commercial properties. These very large transactions cannot be assumed every year nor can be easily predicted due to the complexity and classified nature of some real estate transactions. The below figure shows RETT over time and a five-year projection:

Figure 7 - Real Estate Transfer Tax Over Time

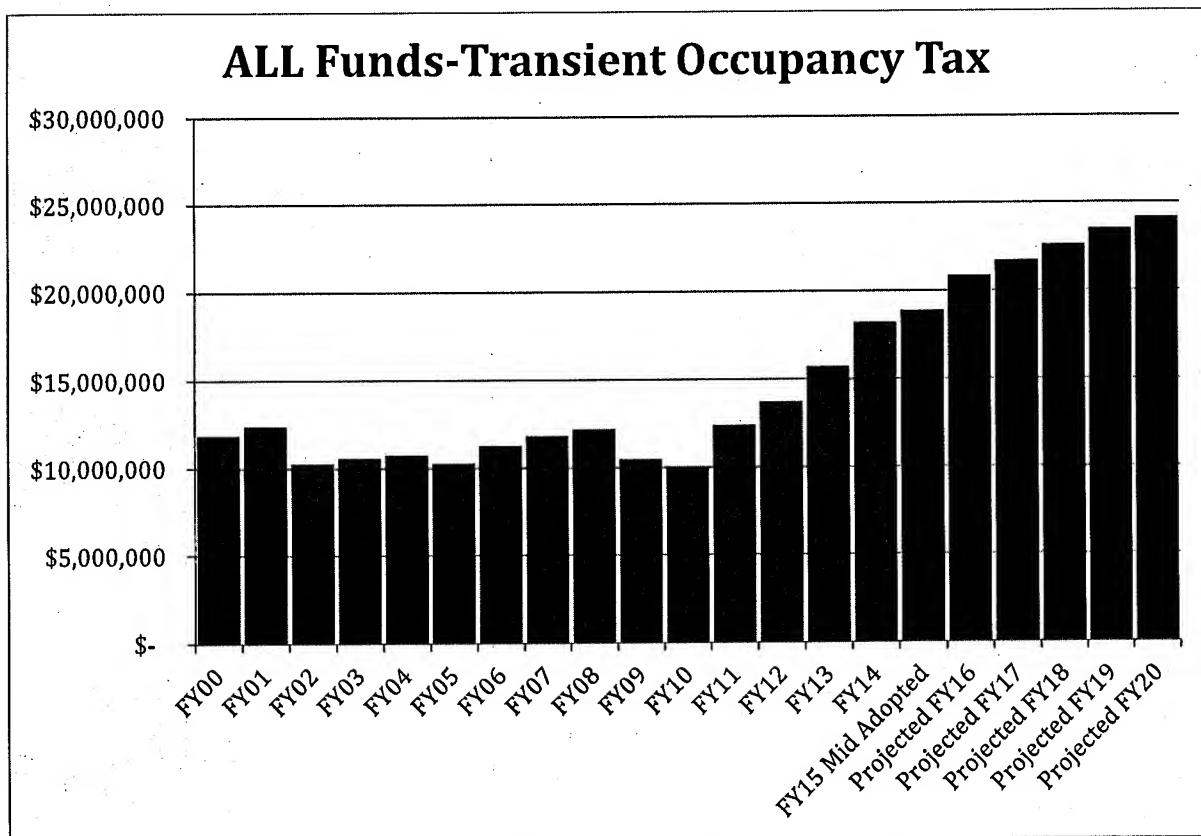


Transient Occupancy Tax (TOT)

The Transient Occupancy Tax (TOT) rate is 14 % of the hotel rate and is paid by individuals who stay thirty days or less in a hotel located within the City of Oakland. This tax is collected and remitted by hotel operators. The rate was increased from 11 to 14% in FY 2008-09 due to the voter-approved Measure C tax surcharge. Measure C allocates 3% of total TOT revenue to support various community-based institutions such as the Oakland Zoo, Oakland Convention and Visitors Bureau, Chabot Space and Science Center, Oakland Museum, and cultural art and festival activities. The Measure C portion (3%) is booked in a separate fund.

TOT revenue declined by 17% between FY 2008-09 and FY 2009-10 due to the Great Recession's adverse effects on tourism and travel. This type of decline is consistent with prior periods of economic recession. For example, following the September 11th terrorist attacks and subsequent economic slowdown, TOT revenues declined sharply and remained flat for the next four years. In FY 2005-06, TOT rebounded by 9.7%, and continued positive growth two years afterward, culminating in a near-record high of \$12.2 million in FY 2007-08. In FY 2008-09, TOT was again affected by an unprecedented economic downturn. Starting in FY 2011-12, the City started to experience a rebound and steady growth in TOT revenue. The chart below shows the TOT revenue historical trend since 2000 and provides a five-year projection.

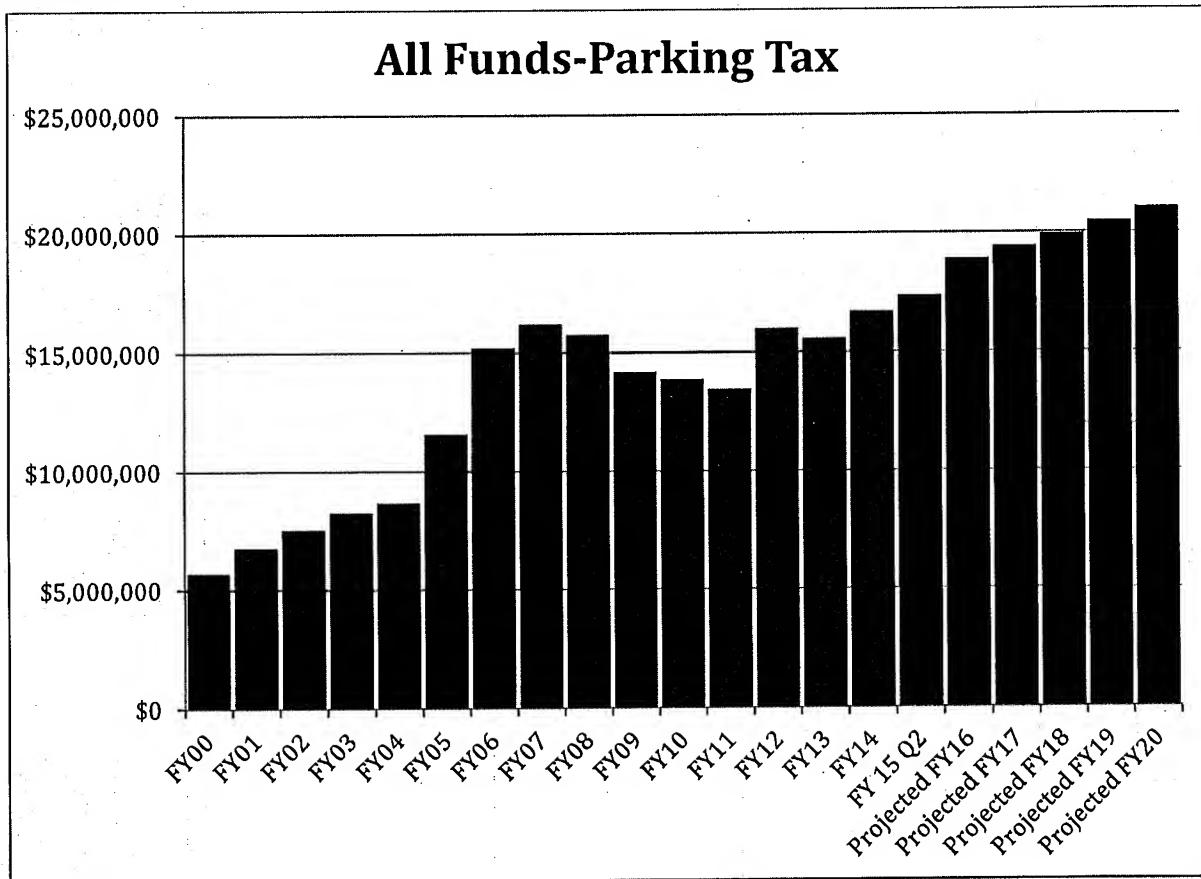
Figure 8 - Transient Occupancy Tax Over Time



Parking Tax

The Parking Tax is a tax imposed on the occupant of an off-street parking space. The tax rate is 18.5 % (8.5% supports voter-approved Measure Y / Measure Z activities [public safety] and is allocated to a separate fund), and is collected by parking operators. Approximately half of the City's Parking Tax revenue is generated from parking at the Oakland International Airport. As such, the Parking Tax revenues are strongly correlated with passenger volume at the Oakland International Airport. Parking revenue declined sharply in FY 2008-09, due to aggressive price competition, the economic downturn, and reduced airline travel. The chart below shows the historical parking tax revenue trend and five-year projection.

Figure 9 - Parking Tax over time



Background on California Legal Revenue Limitations

Public funds are highly regulated and as such, some of the major regulations impact that local revenue generation will be discussed in this section. This information serves as the background to gain understanding of how tax revenue is generated and restricted.

Proposition 13

Proposition 13, approved by voters in 1978, amended the state constitution and imposed restrictions on the collection of revenue by California's local governments. Proposition 13 declared that the maximum amount of any ad valorem tax on real property shall not exceed 1% of the full cash value of such property. That 1% tax is collected by the counties and apportioned to the Cities and Special Districts within each County.

The only exception to the 1% limitation is for bonded indebtedness for the acquisition or improvement of real property, which must be approved by a two-thirds vote of the electorate.

Proposition 13 also requires a two-thirds vote of the qualified electors for a City to impose special taxes. Special taxes are restricted for a specific purpose rather than a general purpose such as a tax designated for public safety or libraries. Parcel taxes are also considered special taxes regardless of the use.

Proposition 8

Proposition 8, approved by voter in 1978, strengthened Proposition 13 and established that when property values decline because of the real estate market, property tax assessors are obliged to conduct "decline in value reviews" so that the tax assessed is set at a lower rate if the value of the property has declined. A lower assigned value resulting from such a review is known as a "Proposition 8 reduction."

Proposition 218

Proposition 218, approved by voter in 1996, further restricted local government's abilities to raise revenue. It requires a majority vote of the public to raise general purpose taxes in Charter cities such as Oakland.

It requires any new or increased property assessments may only be levied on properties that receive special benefit from the project rather than convey a general benefit to the public, and that an engineer's report is required to ascertain the value of the special benefit. Such assessment must be approved by a weighted majority of property owners.

Proposition 218 restricts the use of property related fees such that they cannot be used to pay for a general governmental service or a service not immediately available to the property owner.

Proposition 26

Proposition 26, approved by voter in 2010 defined and restricted governments abilities to raise revenues through fees and charges for service by defining revenues as taxes unless they met one of the following criteria listed below.

- A charge imposed for a specific benefit conferred or privilege granted directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.
- A charge imposed for a specific government service or product provided directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.
- A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.
- A charge imposed for entrance to or use of local government property, or the purchase, rental, or lease of local government property.
- A fine, penalty, or other monetary charge imposed by the judicial branch of government or a local government, as a result of a violation of law.
- A charge imposed as a condition of property development.
- Assessments and property-related fees imposed in accordance with the provisions of Article XIII D of the California Constitution (see Proposition 218).

Under Proposition 26, the local government bears the burden of showing that the amount charged is no more than necessary to cover the reasonable costs of the activity, and allocation of the costs to the payer bears a reasonable relationship to the payer's burdens on, or benefits received from, the activity.

Revenue Forecast Assumptions

Various assumptions were applied to the revenue projection. The major ones include:

- In FY 2015-16, the City will receive one-time revenues totaling approximately \$3 million due to the sunset of the State Triple Flip local funding allocation (see Sales Tax section);
- In FY 2016-17, no new revenue from the Wildfire Prevention Assessment District is included;
- Starting FY 2015-16, no new revenue from the Certified Unified Program Agency (CUPA) (A Hazardous Management Program) as this program will be transferred from the Oakland Fire Department to Alameda County;
- Revenues are anticipated to grow from 6.16% in FY 2015-16 to 2.32% in 2019-2020 in the General Purpose Fund;
- The one-time use of fund balance will not occur during the five-year projection period.
- Consumer Price Index (CPI) is projected to be increased at the rate of 2.75% annually, consistent with the State Department of Finance methodology;
- Property tax is projected to have a sharp growth in FY 2015-16 due to state Proposition 8 reassessments and thereafter stabilize; and
- Due to the passage of Measure Z on November 4, 2014, parking tax in FY 2015-16 is projected to grow 59.9% over the FY 2014-15 Midcycle Adopted Budget. This assumption is detailed in the parking tax section below.

City staff consulted with a number of independent experts, including Beacon Economics, HdL, Colliers International, and DTZ to develop the revenue forecast. Staff included its best analysis of revenue growth rates. In some cases, staff was slightly more conservative than independent experts were, based upon staff's knowledge of Oakland's revenue dynamics.

Inflation:

According to the California Department of Finance (DOF), 2.75% is projected to be the change in the Consumer Price Index (CPI) over the forecast period. The City/County of San Francisco is utilizing the DOF projected CPI rate, as are the actuaries who project the CalPERS and PFERS assumptions.

Local (Parcel) Taxes:

Local parcel tax revenues consist of revenues approved by the voters. Parcel taxes appear as an assessment on the local property tax bills of real property owners whose property falls within the boundary of the assessment district. Some of these local parcel taxes, such as the pension override tax (see expenditure section for additional detail), increase with assessed property values; some local parcel taxes, such as the landscape and lighting district, do not adjust; and some local parcel taxes, such as paramedic emergency services parcel tax (Measure N) adjust with the CPI. These various assessments fund important public services, such as libraries (Measure Q) and violence prevention and public safety (Measure Z). After an initial increase in

FY 2015-16 of 11.76%, these revenues are projected to grow an average of 2.56% annually over the forecast period.

Property Tax:

General Purpose Fund property taxes, inclusive of real property tax trust funds (RPTTF), are expected to grow from a budgeted \$149 million in FY 2014-15 to \$196 million in FY 2019-20. This is an average annual increase of 3.93% in years 2-5 of the forecast period. In FY 2015-16, the growth, inclusive of RPTTF, is projected to be 12.56% over the FY 2014-15 Midcycle Adopted Budget. The large FY 2015-16 variance is due to greater than anticipated growth in property values due to strong growth of resale property values, Proposition 8 restoration and movement in the commercial real estate markets. Real estate revenues derived from new construction such as Brooklyn Basin and Oak Knoll, are accounted for in the forecast and further discussed in the Risks, Opportunities and Uncertainties section.

Starting in FY 2011-12, due to the dissolution of the Oakland Redevelopment Agency (ABX 1 26), the property tax increment that would have been allocated to the Agency is now put into a property tax trust fund administered by Alameda County. Every six months the City (and other affected taxing agencies) receives a distribution of those revenues net of payments for existing encumbrances for which the Agency is still responsible. As the work of the Agency continues to wind down, the City will experience a fluctuation in the amount of revenues received. For purposes of forecasting, RPTTF revenues are forecasted separately from other property tax revenues and the aggregate value of all property tax revenues are presented in the forecast.

It is important to note that, it takes approximately \$283.1 million in new property value to add 1% in revenue to the General Purpose Fund. The locally assessed secured roll typically grows based on an annual statewide inflation factor capped at 2% and new property value assessments triggered by changes in ownership or new construction are forecasted to add another 2%. Furthermore, the County Assessor is still in the process of restoring pre-recession property values as allowable under Proposition 8. There are still 11,176 single family homes in Oakland awaiting restoration to pre-recession values. It is assumed that those values will be restored in FY2015-16 and FY2016-17. General Purpose Fund property tax, net of RPTTF, is projected to grow 5.99% in FY 2015-16; 3.53% in FY 2016-17; 3.44% in FY 2017-18; 3.11% in FY 2018-19; and 2.78% in FY 2019-20.

Sales Tax:

On average, local sales tax is projected to grow slightly faster than inflation, with the exception of the one-time increase of \$3 million in FY 2015-16 due to the end of the Triple Flip. The Triple Flip refers to a funding shift beginning in FY 2004-05 under which the State withheld 0.25% of the local 1% portion of sales tax to pay debt service on \$15.0 billion in bonds authorized under Proposition 57, the California Economic Recovery Bond Act. The withheld 0.25% was backfilled with an equivalent amount of property tax revenue that would have otherwise been given to schools. According to the California Department of Finance, it is anticipated that the

bonds will be retired in FY 2015-16. As previously stated, when the bonds are retired, the City will realize a one-time true-up sales tax remittance of \$3 million. These are one-time revenues and are not assumed to continue. Furthermore, there is an increase in FY 2015-16 revenues due to the passage of Measure BB. Measure BB revenues are considered on going and, thereafter, staff assumes sales tax, net of triple flip revenues which provides for a large, one-time revenue spike in first year of the forecast, will grow an average of 3% in years 2-5 of the forecast period.

Business License Tax:

The business tax is composed of three primary components: normal business gross receipts; gross receipts from construction activity; and business tax from the rental of residential and commercial property. The City is seeing a benefit from an increase in the rental real estate market. Office space in the downtown realized a drop in the vacancy rate to 8.4% at the end of 2014. This is down more than a percentage point since 2013. Continuing growth activity is largely centered in the BART served business districts, particularly Lake Merritt and Oakland City Center areas. Research shows that this is the first time these areas have seen single digit vacancy rates since 2008. The increasing demand and low supply is pushing rents upward, which will result in an increase in business taxes received from commercial landlords. Furthermore, increased demand in the residential rental market causing residential rents to rise faster than inflation will also drive up business tax revenues.

In FY 2015-16, the assumed growth over the FY 2014-15 Adopted Midcycle Budget is 14.73%. This growth is due to a FY 2014-15 forecast value that was too low due to a revenue receipt posting error in FY 2013-14 that lead to under projected revenue in FY 2014-15 and continuing economic recovery. Thereafter, the forecast calls for 3.0% growth in FY 2016-17 and 2.75% in the remaining years of the forecast period.

Utility Consumption Tax:

Utility consumption tax (UCT) is projected to remain at the current level throughout the forecast. Increases in cable and energy usage are offset by energy efficiency projects and “green” buildings.

However, staff is closely monitoring the development of a supplemental UCT revenue stream. Assembly Bill 1717 (AB 1717) passed by the legislature in 2014, established the Prepaid Mobile Telephony Services Surcharge Collection Act and Local Prepaid Mobile Telephone Services Collection Act. AB 1717 effectively closed a loophole whereby the sale of prepaid calling cards, cell phones and the like were not subject to the City’s local UCT. The California State Board of Equalization (BOE) has been charged with establishing a surcharge rate that will be charged on the sales of all prepaid mobile telephony services, collected by the retailer, remitted to the BOE quarterly, and then remitted to the appropriate local taxing jurisdiction less an administrative fee. To date, there is no estimate for this value or the impact on UCT revenues. The majority of the UCT generated in the City is due to energy consumption not telephone or data services. As such, staff does not expect the impact on UCT revenues to be significant.

Real Estate Transfer Tax:

As mentioned earlier in this report, the Real Estate Transfer Tax (RETT) is one of the City's most volatile revenue streams and highly sensitive to economic cycles. RETT is assessed whenever there is a change in ownership of real property. Oakland's transfer tax is assessed at the rate 1.5% of recorded transaction value. The recent growth in RETT has been largely due to the sale of large commercial buildings as post-recession commercial real estate, once again, becomes an attractive investment. Also, the City has seen double digit year-over-year growth in home prices. Furthermore, while the sale value of real estate has continued to increase, the sale of both residential and commercial real estate is slowing down. Staff assumes growth of 4.61% FY 2015-16, 3.75% in FY 2016-17, 3.29% in FY 2017-18, and 2.82% in the remaining years as the market cools.

Transient Occupancy Tax:

Transient occupancy tax is projected to grow at a modest, but slower pace over the next 5 years. Hotel revenue is measured by 3 factors: occupancy; average daily room rate; and revenue per occupied room (REVPAR). REVPAR is a performance metric in the hotel industry, which is calculated by multiplying a hotel's average daily room rate by its occupancy rate.) Due to an increase in demand, the City has seen its hotel occupancy increase to 77.7%. The average daily room rate is hovering around \$119.58 and REVPAR is approximately \$92.87. However, the City is limited by a static supply of hotel rooms and what the market can bear regarding pricing. Staff is assuming growth of 10.61% in FY 2015-16, 4% growth in FYS 2017-19 and 2.75% growth in FY 2019-20.

Parking Tax:

The City of Oakland imposes a parking tax at a rate of 18.5% (10% GPF and 8.5% Measure Z) on the rental of every parking space in a parking station in the City. In FY 2015-16, the City is projected to experience a 59.96% growth in parking tax over the FY 2014-15 Midcycle Adopted Budget. This growth is largely due to the passage of Measure Z and its associated parking tax revenues. Parking tax revenues associated with Measure Y (Measure Z's predecessor) expired on December 31, 2014. Thus, the FY 2014-15 Midcycle Adopted Budgeted (adopted July 1, 2014) assumed the loss of revenue due to the expiration of Measure Y but did not reflect new revenues from the passage of Measure Z on November 4, 2014. After an initial increase in FY 2015-16, parking tax is projected to grow at the rate of inflation, 2.75% in FYS 2017-20. Growth in the FY 2014-15 is assumed to continue as a part of the parking tax base. Under a negotiated agreement with the Coliseum Authority, the City only receives the Measure Z portion of parking tax revenues generated at the Coliseum. The forecast assumes no changes in the usage of the Coliseum site. However, if one of the City's three sports teams were to leave the City during the forecast period, Measure Z parking tax revenues would be negatively impacted due to a decrease in attendance rates. Furthermore, threats exist from peer-to-peer Transportation Network Companies, such as Uber, which are cheaper than taxis and may reduce individual reliance on personal autos, thus impacting parking tax.

Licenses, Permits, and Service Charges, Including Parking Meter Collections

Service charges and other similar revenues are projected to remain flat in the first two years and increase at slightly less than the rate of inflation in FYs 2018-20. Many of these revenues are considered cost recovery and thus, tied to staff costs. Historically, the City Council has approved fee increases based upon growth in the CPI. Each department has prepared a comprehensive analysis of the Master Fee Schedule and will be brought to the City Council as part of the FY 2015-17 budget process and Council direction will be incorporated into the FY 2015-17 Budget.

The City is in the process of preparing an impact fee nexus study and implementation strategy. The nexus study and associated economic feasibility analysis will support the City Council's consideration of a fair and equitable set of development impact fees that will require private development to fund its fair share of potential transportation, infrastructure, and affordable housing projects in a manner that does not hamper new development. The complete study is estimated to be brought to Council for consideration in late 2015 and is not included in the forecast assumptions.

Parking meter collections are assumed constant over the forecast period. This assumes no policy changes to increase meter rates or economic circumstances that significantly increase meter usage. In FY 2014-15, the City completed installation of 975 new single-space parking meters. The revenue realized from these new meters was already included in FY 2014-15 Adopted Midcycle Budget.

Parking Citations, Fines and Penalties

Revenues from the City's fines and penalties (largely parking citations) are expected to remain constant over the forecast period. The forecast anticipates no dramatic changes in behavior nor increases in the amount charged for fines.

Interest Income, Miscellaneous Revenue

Miscellaneous revenue is primarily comprised of property sales, bond sales, equipment financing, litigation recoveries, and billboard revenues. Most of these revenues are infrequent. Staff assumes revenues to be constant over the forecast period.

Internal Service Revenue

Internal service funds (ISF) are used to report and recoup the cost for one department to provide services to other departments. FY 2015-16 is the first year the Information Technology ISF for maintenance and support services will be incorporated into the forecast. Establishment of this new ISF will cause an initial spike in the growth rate for FY 2015-16. Thereafter, with the new revenues absorbed into baseline, these revenues are projected to remain constant in FY 2016-17 and grow with inflation in the remaining forecast periods.

Grants & Subsidies

In the first two years of the forecast period, re-occurring grants are forecasted to be renewed at the current levels, such as U.S. Department of Housing and Urban Development's Community

Development Block Grant (CDBG). It is important to note that grant levels may be impacted by various budget-balancing measures at the State and Federal level. Grants are assumed to increase at the rate of inflation in years 3-5 of the forecast period.

Interfund Transfers

Interfund transfers are transfers between funds to recover costs associated with providing services or paying debt service. These revenues are projected to grow at the rate of inflation or based on prescribed schedules, such as transfers for debt service payments.

Transfers from Fund Balance

Transfers from fund balance are one-time transfers necessary when expenses out pace revenues in a given year. These transfers are implemented on an as-needed basis and are only an option when unallocated fund balance is available. This projection does not assume any transfers from the fund balance.

Revenue Forecast Summary

As shown in the tables below, GPF revenues, net of transfers from fund balance are projected to grow from \$491.40 million to \$543.16 million from FY 2015-16 to FY 2019-20, averaging a 2.33% growth in years 2-5 of the forecast period. All funds are projected to grow from \$1.13 billion to \$1.23 billion over the forecast period. The tables below present the forecast revenues by category.

Table 10 - GPF Revenues by Category (in millions)

General Purpose Fund (1010) Revenue in Millions	FY 2014-15 Midcycle Adopted Budget	FY 2015-16 Forecast	FY 2016-17 Forecast	FY 2017-18 Forecast	FY 2018-19 Forecast	FY 2019-20 Forecast
Property Tax	\$148.85	\$163.66	\$170.51	\$177.07	\$184.18	\$189.73
Sales Tax	\$50.36	\$55.43	\$54.43	\$56.44	\$58.34	\$59.81
Business License Tax	\$60.62	\$69.55	\$71.63	\$73.60	\$75.63	\$77.71
Utility Consumption Tax	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Real Estate Transfer Tax	\$53.00	\$55.44	\$57.52	\$59.41	\$61.09	\$62.82
Transient Occupancy Tax	\$14.88	\$16.40	\$17.06	\$17.75	\$18.46	\$18.96
Parking Tax	\$8.18	\$10.21	\$10.49	\$10.78	\$11.08	\$11.38
Licenses & Permits	\$1.94	\$1.94	\$1.94	\$1.98	\$2.02	\$2.06
Fines & Penalties	\$23.27	\$23.47	\$23.47	\$23.48	\$23.49	\$23.50
Interest Income	\$0.74	\$0.74	\$0.74	\$0.74	\$0.74	\$0.74
Service Charges	\$46.96	\$44.11	\$44.11	\$44.72	\$45.34	\$45.98
Grants & Subsidies	\$0.12	\$0.12	\$0.12	\$0.12	\$0.13	\$0.13
Miscellaneous Revenue	\$4.35	\$0.35	\$0.35	\$0.35	\$0.35	\$0.35
Subtotal GPF	\$463.25	\$491.40	\$502.37	\$516.44	\$530.83	\$543.16
Transfers from Fund Balance	\$30.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$493.71	\$491.40	\$502.37	\$516.44	\$530.83	\$543.16
Growth rate net of transfer from fund bal.		6.2%	2.2%	2.8%	2.8%	2.3%

Table 11 - All Fund Revenues by Category (in millions)

All Funds-Revenue in Millions	FY 2014-15 Midcycle Adopted Budget	FY 2015-16 Forecast	FY 2016-17 Forecast	FY 2017-18 Forecast	FY 2018-19 Forecast	FY 2019-20 Forecast
Property Tax	\$149.03	\$167.75	\$175.10	\$182.09	\$189.88	\$195.73
Local Tax	\$111.28	\$124.37	\$127.43	\$131.03	\$134.42	\$137.58
Sales Tax	\$62.11	\$78.65	\$77.93	\$80.58	\$83.14	\$85.29
Gas Tax	\$5.92	\$5.92	\$5.92	\$5.92	\$5.92	\$5.92
Business License Tax	\$60.62	\$69.55	\$71.63	\$73.60	\$75.63	\$77.71
Utility Consumption Tax	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Real Estate Transfer Tax	\$53.00	\$55.44	\$57.52	\$59.41	\$61.09	\$62.82
Transient Occupancy Tax	\$18.87	\$20.87	\$21.71	\$22.59	\$23.49	\$24.14
Parking Tax	\$11.81	\$18.89	\$19.29	\$19.82	\$20.37	\$20.93
Service Charges	\$164.17	\$160.44	\$160.45	\$163.37	\$166.38	\$169.46
Licenses & Permits	\$15.59	\$15.33	\$15.33	\$15.37	\$15.42	\$15.46
Fines & Penalties	\$27.99	\$28.12	\$28.12	\$28.14	\$28.16	\$28.17
Interest Income	\$0.89	\$0.89	\$0.89	\$0.89	\$0.89	\$0.89
Grants & Subsidies	\$66.84	\$66.61	\$66.61	\$68.19	\$69.81	\$71.48
Internal Service Funds	\$53.80	\$73.23	\$73.35	\$75.37	\$77.44	\$79.57
Miscellaneous Revenue	\$45.03	\$39.07	\$38.68	\$38.68	\$38.68	\$38.68
Interfund Transfers	\$149.41	\$124.16	\$125.07	\$125.11	\$127.56	\$129.45
Transfers from Fund Balance	\$102.31	\$34.49	\$34.61	\$34.61	\$34.61	\$34.61
Total	\$1,148.69	\$1,133.79	\$1,149.63	\$1,174.77	\$1,202.88	\$1,227.88
Growth rate*		-1.3%	1.4%	2.2%	2.4%	2.1%

Outcomes by Category of Revenue and Growth Rate by Fund

On a percentage basis, GPF revenues are forecasted to grow as shown below. Note that the rates below may vary in some cases from the general revenue growth rate assumptions due to specific one-time incidents. Also, note that the FY 2015-16 forecasted growth rate is the difference between the FY 2014-15 budgeted revenue and the forecasted FY 2015-16 revenue. The growth rates for this year are particularly variable due to the FY 2014-15 forecast incorporating more recent and accurate information about revenue trends than was available when the FY 2014-15 Midcycle Budget was adopted, particularly from FY 2013-14 year-end actuals and data from Q2 FY 2014-15.

Table 12 - GPF Revenue Growth Rates by Category

General Purpose Fund (1010)-Revenue	FY 2015-16 Forecast	FY 2016-17 Forecast	FY 2017-18 Forecast	FY 2018-19 Forecast	FY 2019-20 Forecast
Property Tax	9.95%	4.19%	3.85%	4.01%	3.02%
Sales Tax	10.06%	-1.79%	3.69%	3.36%	2.51%
Business License Tax	14.73%	3.00%	2.75%	2.75%	2.75%
Utility Consumption Tax	0.00%	0.00%	0.00%	0.00%	0.00%
Real Estate Transfer Tax	4.61%	3.75%	3.29%	2.82%	2.83%
Transient Occupancy Tax	10.22%	4.00%	4.06%	3.99%	2.75%
Parking Tax	24.83%	2.75%	2.75%	2.75%	2.75%
Licenses & Permits	-0.22%	0.00%	2.15%	2.16%	2.17%
Fines & Penalties	0.84%	0.00%	0.04%	0.04%	0.04%
Interest Income	0.07%	0.00%	0.00%	0.00%	0.00%
Service Charges	-6.08%	0.02%	1.37%	1.39%	1.41%
Grants & Subsidies	-0.47%	0.00%	2.75%	2.75%	2.75%
Miscellaneous Revenue	-91.97%	0.00%	0.00%	0.00%	0.00%
Subtotal GPF	6.16%	2.23%	2.80%	2.79%	2.32%
Transfers from Fund Balance	-100.00%	0.00%	0.00%	0.00%	0.00%
Total	0.47%	2.23%	2.80%	2.79%	2.32%

*First Year is in comparison to FY 2014-15 Midcycle Adopted Budget

Table 13 - All Funds Revenue Growth Rates by Category

All Funds- Revenue	FY 2015-16 Forecast	FY 2016-17 Forecast	FY 2017-18 Forecast	FY 2018-19 Forecast	FY 2019-20 Forecast
Property Tax	12.56%	4.38%	3.99%	4.28%	3.08%
Local Tax	11.76%	2.46%	2.82%	2.59%	2.35%
Sales Tax	26.63%	-0.92%	3.40%	3.18%	2.58%
Gas Tax	0.02%	0.00%	0.00%	0.00%	0.00%
Business License Tax	14.73%	3.00%	2.75%	2.75%	2.75%
Utility Consumption Tax	0.00%	0.00%	0.00%	0.00%	0.00%
Real Estate Transfer Tax	4.61%	3.75%	3.29%	2.82%	2.83%
Transient Occupancy Tax	10.61%	4.00%	4.06%	3.99%	2.75%
Parking Tax	59.96%	2.13%	2.75%	2.75%	2.75%
Service Charges	-2.27%	0.00%	1.82%	1.84%	1.85%
Licenses & Permits	-1.66%	0.00%	0.27%	0.28%	0.28%
Fines & Penalties	0.46%	0.00%	0.07%	0.07%	0.07%
Interest Income	0.45%	0.00%	0.00%	0.00%	0.00%
Grants & Subsidies	-0.35%	0.00%	2.37%	2.38%	2.39%
Internal Service Funds	36.12%	0.16%	2.75%	2.75%	2.75%
Miscellaneous Revenue	-13.23%	-1.00%	0.00%	0.00%	0.00%
Interfund Transfers	-16.90%	0.73%	0.03%	1.96%	1.48%
Transfers from Fund Balance	-66.29%	0.34%	0.00%	0.00%	0.00%
Total	1.9%	1.4%	2.2%	2.4%	2.1%

*First Year is in comparison to FY 2014-15 Midcycle Adopted Budget

EXPENDITURES

In this section, expenditure background information is discussed, followed by expenditure historical trends, assumptions for projections and summary of the projection. Key expenditure categories include salary, pension, healthcare, post-employment benefit, and unfunded needs. Finally, a summary of the expenditures is presented by category.

Background Information

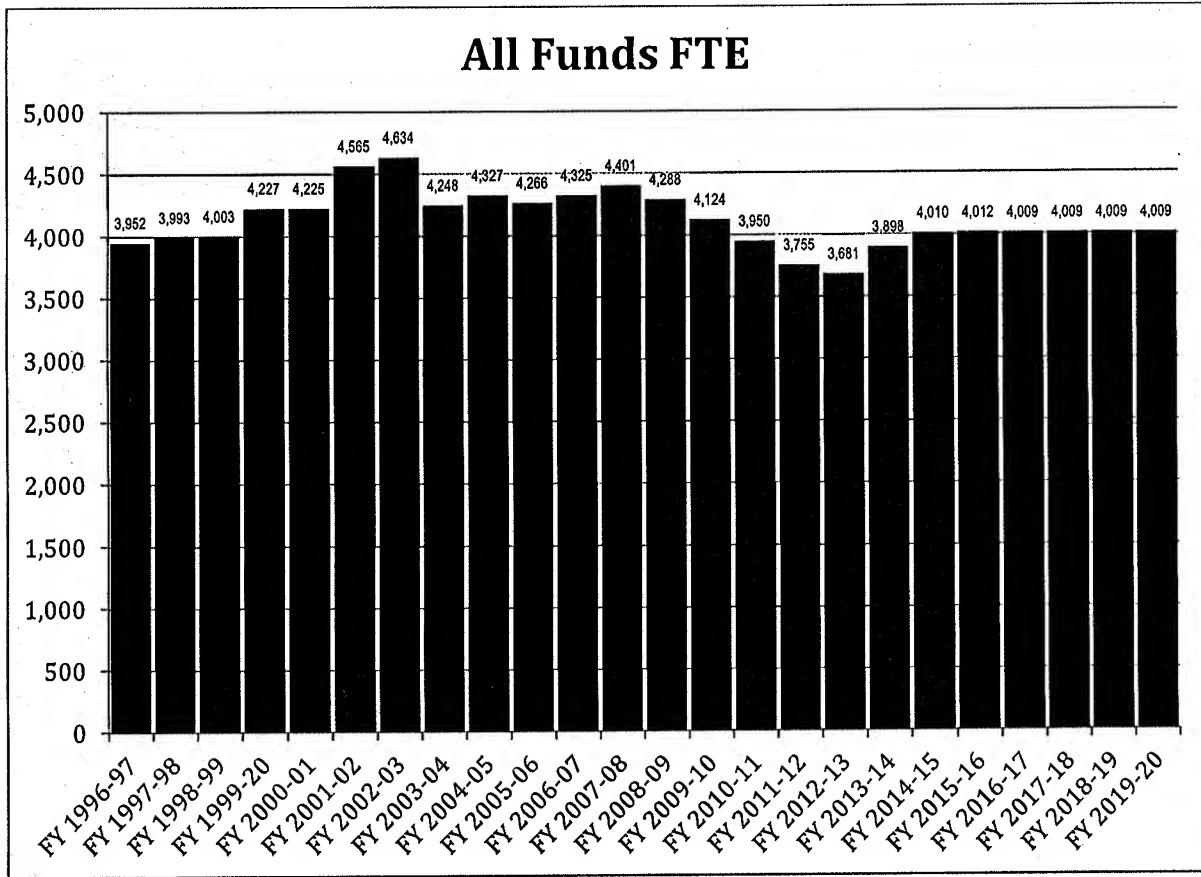
The expenditure forecast follows the guidance of Government Finance Officer Association (GFOA), which recommends that expenditures be grouped into meaningful units of analysis, such as departments and standard budget categories of expenditures. It also directs that operating, capital, and non-current liability expenditures be addressed.

Expenditure data are presented by major expenditure category – civilian personnel, police personnel, fire personnel, operations & maintenance (O&M); capital acquisitions; debt service; transfers & other. The personnel expenditure can be further divided into salaries & payroll expenditures (which include overtime & premiums), retirement, and fringe benefits.

Expenditure data are also presented by Department and by Fund Group (please see the Principles of Government Finance section for additional information). The expenditures in the first two years of the five-year forecast are identical to those in the FY 2015-17 Final Baseline Budget as directed by the Consolidated Fiscal Policy (*Appendix C*).

The forecast assumes that staffing and services will continue at existing levels; thus changes in personnel and O&M expenditures reflect increases to the costs that drive those expenditures rather than additional positions or services. The exceptions to this are when additional expenditures are legally required. For instance, the passage of voter-approved Measure CC in 2014 provided additional staffing to the Public Ethics Commission to increase independence, enforcement authority and responsibilities. The below figure shows historical FTE count across all City Funds and the forecast FTE assuming staffing and services will continue at existing levels.

Figure 10- All Funds Historical FTE Summary



Expenditure Categories & Forecast Assumptions

Summary of Assumptions

The following tables summarize the assumptions used in the forecast by category of expenditure. In the subsequent sections each forecast category is discussed in detail. The forecast assumed a constant level of staffing and services thus the FTE count for the City remain constant in years 2 through 5 of the forecast. The small variance in FTE between years 1 and 2 is due to a small number of limited duration positions (see Figure 10).

Table 14 - Expenditure Assumption Summary

Employee Group	Salary & Payroll Expenditure Assumptions % Growth				
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Civilian	0.0%	0.0%	2.75%	2.75%	2.75%
Police	0.0%	0.0%	2.75%	2.75%	2.75%
Fire	1%-1%-1%*	2%*	2.75%	2.75%	2.75%

*COLA - per current MOU

Employee Group	Assumed PERS Retirement Rates - Employer Contribution				
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Civilian	32.9%	35.4%	37.4%	39.3%	41.3%
Police	37.7%	40.4%	42.3%	44.2%	46.0%
Fire	33.7%	36.4%	38.13%	39.82%	41.45%

Employee Group	Assumed Fringe Benefit Rates - Base Case - Pay-As-You-Go				
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Civilian	38.9%	38.9%	40.9%	43.4%	46.0%
Police	36.5%	36.5%	38.8%	41.3%	43.9%
Fire	40.2%	40.2%	42.6%	45.3%	48.0%

Employee Group	Assumed Fringe Benefit Rates with Full OPEB Accrual				
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Civilian	44.3%	44.1%	46.0%	48.7%	51.4%
Police	46.4%	46.0%	48.7%	51.5%	54.4%
Fire	50.2%	49.9%	52.7%	55.7%	58.8%

Operations & Maintenance	Assumed % Growth				
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
0.0%	0.0%	2.75%	2.75%	2.75%	2.75%

Salaries & Payroll Expenditures

The base values of salaries and premiums used in the Forecast reflect actual values from the City's payroll system as of November 2014. This payroll snap shot captures salaries and premiums paid and are used as the base for the FY 2015-16 and onward. The snap shot is then adjusted to incorporate any known issues that occur afterward. Overtime values are based upon the prior years' ongoing approved overtime budget. The base values from the payroll snap shot were adjusted to incorporate the impact of voter approved Measure FF for Minimum Wage and Sick Leave, effective March 2, 2015. Compliance with Measure FF required increases to the salary amount to reflect higher expected wages (\$12.25 per hour) and additional paid leave accruals for impacted City employees (1 hour for every 30 hours worked). No cost was estimated for enforcement and complaint resolution although staff anticipates that additional resources may be required to perform such tasks.

Consistent with the City's established baseline methodology, no changes due to cost of living adjustments (COLA) were assumed unless there are existing approved labor contract(s) that covered the relevant period of time. At this time the only approved labor contract that covered the two year baseline budget is for the International Association of Fire Fighters, Local 55.

The Forecast also covers a time period of three years beyond the baseline budget (FY 2017-18 through FY 2019-20) reflecting increases to salaries at the projected rate of inflation in California (2.75%) for all classes of personnel. Because the Forecast assumes increasing salaries & payroll expenditures at the rate of inflation in the out-years, additional adjustments are not required to meet the terms of Measure FF which indexes the City's minimum wage to the same measure of inflation.

Retirement & Pensions including PFRS

Projected future pension rates for active employees are based upon estimates provided by the California Public Employees Retirement System (CalPERS). CalPERS rates are calculated as a percentage of covered payroll and therefore any increases to salary and payroll expenditures will proportionately impact retirement costs. The chart below shows the City's pension obligation – FY 2010-11 to FY 2014-15, which reflect actual contribution rates and projections from FY 2015-16 through FY 2020-21. The projected rates are provided by CalPERS.

Table 15 - CalPERS Retirement Rates

CalPERS Actuarial Valuation June 30th 2013				
Retirement - Total Employer Contribution Rate				
Fiscal Year	Miscellaneous Plan (Civilians)	% Growth	Safety Plan (Police & Fire)	% Growth
2010-11	19.90%	NA	28.10%	NA
2011-12	23.60%	18.70%	30.40%	8.10%
2012-13	25.10%	6.40%	30.90%	1.70%
2013-14	27.30%	8.70%	33.30%	7.90%
2014-15	30.20%	10.50%	35.10%	5.40%
2015-16	32.90%	9.20%	37.70%	7.20%
2016-17	35.40%	7.50%	40.40%	7.20%
2017-18	37.40%	5.60%	42.30%	4.70%
2018-19	39.30%	5.10%	44.20%	4.50%
2019-20	41.30%	5.10%	46.00%	4.10%
2020-21	41.40%	0.20%	46.00%	0.00%

Table 16 - City Pension Funded Ratios and Unfunded Amounts

Funded Ratios and Unfunded Amounts for City Pension Plans		
Plan	Unfunded Amount	Funded Ratio
CalPERS – Public Safety	\$478 million	67.9%
CalPERS – Miscellaneous	\$657 million	69.5%
Police and Fire Retirement System (PFRS),	\$215 million	100% required by 2026 see narrative

Although the funded ratios of the safety and miscellaneous (civilian) plan with CalPERS are below 100%, the City will continue to maintain these funded ratios through increases in CalPERS' required contributions from the City.

Also, per City Council's action, the City will appropriate \$10 million in FY 2015-16 and an additional \$10 million in FY 2016-17 to a reserve for unfunded pension and OPEB liabilities. In addition, after the dissolution of former Redevelopment Agency, the City has requested payments for pension unfunded obligations through the Recognized Obligation Payment Schedule (ROPS) to fund pension obligations derived from former Redevelopment Agency employees. To date, the City has received approximately \$4,681,958 which was deposited to CalPERS to pre-fund the unfunded liabilities. The City will receive approximately \$1.3 million annually until June 30, 2022 to allocate towards unfunded liabilities, thus over this period the City has secured approximately \$27 million pay retirement liabilities.

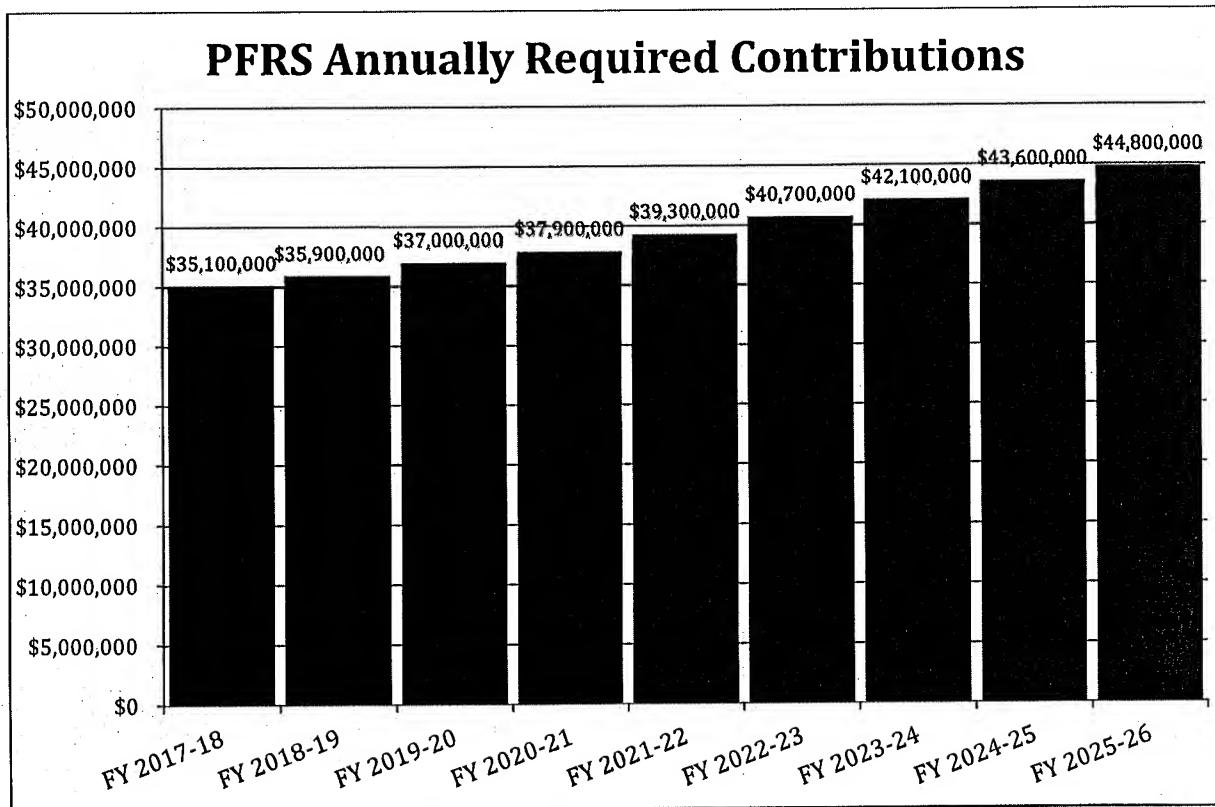
The City has two closed defined benefit retirement plans: the Oakland Municipal Employees' Retirement System (OMERS) and the Oakland Police and Fire Retirement System (PFRS). The OMERS system was recently annuitized by the City through the passage of Measure EE by the voters in November of 2014 and thus does not present an ongoing financial challenge to the City.

On July 30, 2012, the City issued Taxable Pension Obligation Bonds, Series 2012 ("2012 POBs") of approximately \$212.5 million. The proceeds of the bonds were deposited into the closed Police and Fire Retirement System (PFRS) to fund the Unfunded Actuarial Accrued Liability (UAAL) or beneficiary retirement benefits. As a result, the City will not be required to make any further periodic payments to the Retirement System through June 30, 2017, thereby providing temporary relief to the City's general fund. Most importantly, the bonds are secured and payable from any legally available source of funds of the City as well as and including the pledge of Tax Override Revenues (TOR) received by the City from a levy of a .1575% tax on property within the City of Oakland.

The City will resume paying the Actuarial Required Contribution (ARC) starting in FY 2017-18, a pre-payment schedule is shown in the following table. These payments have been assumed in the Forecast and are a primary driver of the increases in General Purpose Fund expenditures. Since there are no other dedicated revenues to fund PFRS besides the TOR, payments in excess of the available revenues (TOR) will be payable from the General Fund.

Table 17 - GPF Contributions to PFRS (in millions)**General Purpose Fund Impact - Assumes Forecast Property Tax Growth Rates**

Fiscal Year	Total Funding Available for PFRS	Outstanding Debt Service Obligations	Net of PFRS Obligations	Actuarial Recommended Contributions (ARC)	General Fund Support Required
2017-18	\$82.00	\$66.09	\$15.91	\$35.10	(19.19)
2018-19	\$84.25	\$66.99	\$17.26	\$35.90	(18.64)
2019-20	\$86.26	\$67.94	\$18.32	\$37.00	(18.68)
2020-21	\$87.77	\$68.93	\$18.84	\$37.90	(19.06)
2021-22	\$89.33	\$69.94	\$19.39	\$39.30	(19.91)
2022-23	\$90.61	\$71.02	\$19.58	\$40.70	(21.12)
2023-24	\$91.94	\$53.27	\$38.66	\$42.10	(3.44)
2024-25	\$93.33	\$54.08	\$39.25	\$43.60	(4.35)
2025-26	\$94.79	\$54.86	\$39.93	\$44.80	(4.87)

Figure 11 - PFRS ARC Payments

Fringe Benefits including Other Post-Employment Benefits

Fringe benefits are paid for using an accrual methodology based upon payroll. Each year a rate is established and that rate is used to capture income from the City's various funds to pay the fringe benefits that the City owes its active and retired employees. Fringe benefits rates for the first two years of the five-year forecast are identical to the estimates used in the baseline budget; civilian fringe benefits are accrued at 38.91% of payroll, sworn police fringe benefits are accrued at 40.4% of payroll, and sworn fire fringe benefits are accrued at 36.4% of payroll. Civilian and sworn fringe benefit expenditures are comprised of many components, including health insurance, retiree medical benefits, workers' compensation, dental and vision insurance, disability insurance, unemployment insurance, and others; however health expenses are by far the largest category.

The City's current labor contracts have a provision that the City will pay the full amount required for an employee's medical coverage up to the amount required to provide a Kaiser Foundation Health Plan.

As medical benefits are by far the largest share of active employee fringe benefits; the growth rate of fringe benefits (other than retiree medical) is assumed to grow at the rate of medical inflation. Estimates from the City's benefit broker suggest that medical inflation will be 6% annually for the forecast years beyond the baseline. This is lower than the historic rate of medical inflation as shown in the table below.

Table 18 - Kaiser Health Plan History

Plan	Kaiser Foundation Health Plan HMO					
	1 Party		2 Party		3+ Party	
	Amount	% Increase	Amount	% Increase	Amount	% Increase
2003	\$259	NA	\$518	NA	\$674	NA
2004	\$305	17.8%	\$611	17.8%	\$794	17.8%
2005	\$355	16.1%	\$709	16.1%	\$922	16.1%
2006	\$355	0.0%	\$779	9.8%	\$1,012	9.8%
2007	\$389	9.8%	\$862	10.7%	\$1,121	10.7%
2008	\$471	20.9%	\$941	9.2%	\$1,224	9.2%
2009	\$508	8.0%	\$1,016	7.9%	\$1,322	8.0%
2010	\$533	4.8%	\$1,065	4.8%	\$1,385	4.8%
2011	\$569	6.8%	\$1,138	6.8%	\$1,479	6.8%
2012	\$610	7.3%	\$1,221	7.3%	\$1,587	7.3%
2013	\$669	9.5%	\$1,337	9.5%	\$1,738	9.5%
2014	\$743	11.1%	\$1,485	11.0%	\$1,931	11.1%
2015	\$714	-3.9%	\$1,429	-3.8%	\$1,858	-3.8%
Average		9.02%		8.9%		8.9%

Fringe benefits accounts are also used to accrue payments for retiree medical also known as Other Post-Employment Benefits (OPEB). The City pays the partial costs of health insurance premiums for retirees meeting certain requirements relating to age and years of service. The

OPEB are extended to retirees pursuant to approved labor agreements. Approximately \$20.6 million was paid on behalf of retirees under these programs for FY 2013-14.

The City implemented Governmental Accounting Standard Board Statement No. 45 ("GASB 45") in fiscal year 2008, which addresses how state and local governments should account for and report the annual Post-Employment Benefits Other than Pensions ("OPEB") cost. GASB 45 generally requires that employers account for and report the annual cost of OPEB and the outstanding obligations and commitments related to OPEB in essentially the same manner as they currently do for pensions.

As of July 1, 2013, the Actuarial Accrued Liability (which is equal to that portion of the Actuarial Present Value of OPEB Benefits that have been earned to date), was \$463,850,944, a decrease from previous year (\$553,530,074). The reduction was due to a City contribution into California Employer's Retirement Benefit Trust (CERBT), an agent multiple-employer defined benefit postemployment healthcare plan administered by CalPERS. After the dissolution of the former Redevelopment Agency, the City has requested payments for OPEB through the Recognized Obligation Payment Schedule ("ROPS"). To date, the City has received approximately \$2,364,688 and has begun investing those funds in the CERBT. The City will receive approximately \$665,000 annually until June 30, 2022, thus over this period the City has secured approximately \$14 million to pay unfunded OPEB liabilities. By partially pre-funding the annual required contribution (ARC) to CERBT, the City has established asset for future liabilities and is able to use a higher discount rate.

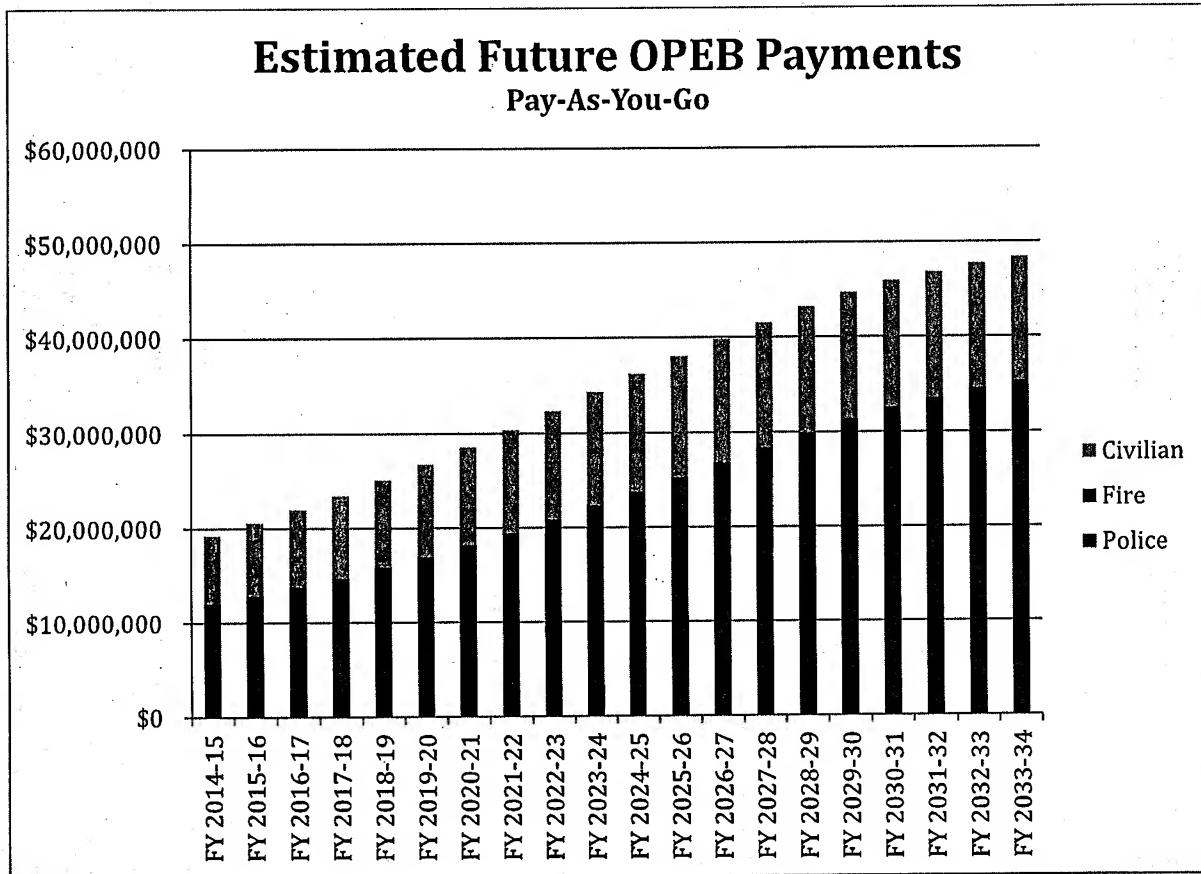
Based on the most recent actuarial report prepared by Aon Hewitt as of July 1, 2013, assuming 5.59% interest earnings, the City's projected net OPEB obligation (defined, in terms of balance sheet liability, as the cumulative difference between the annual OPEB cost, on an actuarial basis, and the City's actual contribution to the OPEB plan since 2008) will be approximately \$235.1 million.

Table 19 - Historic OPEB Contributions

Historic OPEB Contributions					
Fiscal Year	Accrued Liability	Unfunded Liability	Annual Required Contribution	Employer Contribution	Net OPEB Obligation
2009-10	\$591,575,250	\$591,575,250	\$54,635,348	\$14,016,359	\$126,237,306
2010-11	\$520,882,498	\$520,882,498	\$46,657,350	\$15,709,758	\$156,978,541
2011-12	\$520,882,498	\$520,882,498	\$46,657,350	\$16,795,999	\$186,583,282
2012-13	\$553,530,074	\$553,530,074	\$46,596,504	\$17,622,496	\$215,252,287
2013-14	\$463,850,944	\$463,850,944	\$39,418,149	\$20,632,950	\$235,094,821

Currently, the City is funding OPEB on a pay-as-you-go basis, therefore the City only pays the amount needed to cover benefits in the current year rather than the full amount required to fund the actuarial accrued liability. In FY 2015-16, the City will pay approximately \$20.6 million toward OPEB.

Figure 12 - Future Estimated Pay-As-You-Go OPEB payments



The forecast also provides an estimate of the required contribution if the City were to begin paying the full actuarial Annual Required Contribution (ARC) for OPEB. This estimate is implemented by producing a revised fringe benefit cost that incorporates the full cost of the OPEB ARC for all five-years of the forecast. All funds with personnel expenditures are impacted by this revised calculation.

The following tables summarize the breakdown of fringe benefit accruals for active employees and for retiree medical. The first table presents the breakdown under the assumption that the City maintains a pay-as-you-go OPEB structure, and the second table assumes the City fully accrued the ARC payment. Fully accruing OPEB fringe benefit rates increase costs by approximately 6% for civilian personnel and 10% for police and fire personnel in comparison to pay-as-you-go OPEB.

Table 20 - Fringe Benefits - Pay-As-You-Go

Fiscal Years	Assumed Fringe Benefit Rates - Pay-As-You-Go OPEB								
	Civilian			Police			Fire		
Fringe Benefits	Retiree Medical	Total Fringe Rate	Fringe Benefits	Retiree Medical	Total Fringe Rate	Fringe Benefits	Retiree Medical	Total Fringe Rate	
2015-16	33.4%	5.5%	38.9%	29.1%	7.4%	36.5%	31.6%	8.6%	40.2%
2016-17	33.4%	5.5%	38.9%	29.1%	7.4%	36.5%	31.6%	8.6%	40.2%
2017-18	35.4%	5.5%	40.9%	30.9%	7.9%	38.8%	33.5%	9.1%	42.6%
2018-19	37.6%	5.8%	43.4%	32.7%	8.6%	41.3%	35.6%	9.7%	45.3%
2019-20	39.8%	6.2%	46.0%	34.7%	9.2%	43.9%	37.7%	10.4%	48.0%

Table 21 - Fringe Benefits - Full OPEB Accrual

Fiscal Years	Assumed Fringe Benefit Rates - Full OPEB Accrual								
	Civilian			Police			Fire		
Fringe Benefits	Retiree Medical	Total Fringe Rate	Fringe Benefits	Retiree Medical	Total Fringe Rate	Fringe Benefits	Retiree Medical	Total Fringe Rate	
2015-16	33.4%	10.8%	44.3%	29.1%	17.2%	46.4%	31.6%	18.5%	50.2%
2016-17	33.4%	10.7%	44.1%	29.1%	16.9%	46.0%	31.6%	18.3%	49.9%
2017-18	35.4%	10.6%	46.0%	30.9%	17.8%	48.7%	33.5%	19.1%	52.7%
2018-19	37.6%	11.1%	48.7%	32.7%	18.8%	51.5%	35.6%	20.1%	55.7%
2019-20	39.8%	11.6%	51.4%	34.7%	19.8%	54.4%	37.7%	21.1%	58.9%

Operations & Maintenance

Operations & Maintenance expenditures in the two-year baseline are reflected at the same values as in the FY 2014-15 Amended Budget. Any expenditures designated as one-time are removed from the baseline budget. No increases in O&M are assumed for the two year baseline budget unless there are legal requirements (similar manner to salaries & personnel costs). O&M for the three years beyond the two year baseline are adjusted for assumed annual rate of inflation (2.75%).

Debt, Capital Investments, Transfers & Other

Debt service expenditures are based upon the approved payment schedules. Many of the City's Debt obligations are tied to specific dedicated revenue sources and thus do not impose a burden to the City's General Purpose Fund. However, most of the City's master leases are being supported by the General Purpose Fund (e.g., Parking Meters, Oracle, IBM, Vehicle & Equipment, etc.).

Transfers between funds, capital investments, and other expenditures are assumed to continue at their baseline budgeted values unless there are other legal requirements or prescribed schedules. Examples include transfers related to approved debt obligations, the Kid's First Transfer, and Transfers to the Self Insurance Liability Fund based upon its repayment schedule.

High Priority Unfunded Capital Projects

In addition to the expenditures noted above, the City has significant unfunded capital needs. Through the Capital Improvements Program, the City identifies and prioritizes capital projects from eligible funding sources. The majority of funding sources provide capital for infrastructure projects such as sewers, streets, and sidewalks. The City lacks significant dedicated funding streams for capital improvement of buildings, facilities, parks and open space and as such most funding for these projects is derived from the General Purpose Fund or special one-time grant funds.

Regardless of the category, the City's capital needs exceed available funding. Continued deferral of capital needs may result in legal costs associated with accidents and settlements, and impacts to the City's capacity to deliver services. For instance deferral of maintenance of sidewalks may result in settlements for "trip & fall" accidents, deferral of maintenance for streets may result in vehicle related accident settlements, and deferral of maintenance for information technology systems could result in City-wide shut downs of critical applications necessary for service delivery and operations. See the table below for a list of high priority capital projects for which the City has not secured funding at this time.

Table 22 - Key Unfunded Capital Needs

Key Unfunded Capital Needs			
Category	Title	Description	Estimated Cost
Infrastructure: Streets	Citywide Backlog of Streets and Roadway Pavement Restoration	Funding required to perform all needed maintenance on the city's 800+ centerline miles of paved roadways on a consistent bases. The City's current average Pavement Condition Index (PCI) is 60 on a scale of 0 - 100.	\$443 million
Infrastructure: Sidewalks	Citywide Backlog of Sidewalk, Stairs, Paths, and Curb Ramp Repairs	Funding required to perform all needed maintenance on the city's 1,100 miles of sidewalks, 17,800 curb ramp locations, and 144 stairs and paths. This is needed to remove trip & fall hazards and provide accessibility to all users including those with disabilities.	\$110 million
Infrastructure: Storm Drains	Citywide Storm Drainage Improvements & Watershed Program	Funding required for storm drainage capital improvements including: pipe replacement & rehabilitation, capacity enhancements, creek restoration, new storm drainage systems where none currently exist, and new infrastructure to improve water quality.	\$269 million
Technology Enhancements	City Data Center Relocation	Move City servers to a Data Center capable of providing a robust facility with redundant power, HVAC, and electrical system.	\$9 million

Key Unfunded Capital Needs (continued)			
Category	Title	Description	Estimated Cost
Technology Enhancements	Integrated Public Safety System, 2nd Generation (IPSS2)	Procure a modern integrated public safety system to replace 13 year old system. Components include: a modern Computer-Aided Dispatch (CAD) system, modern Records Management System (RMS), Automatic Vehicle Location (AVL) system replacement Fire Station Alerting System, and new Crime Data Warehouse system to support state-of-the-art crime analytics in support of data-driven and predictive policing.	\$12 million
Technology Enhancements	Public Safety – Desktops Virtualization	Virtualize all desktop computers in the City especially those tied to public safety applications, to increase end-user productivity and minimize downtime associated with hardware/software problems.	\$4 million
Buildings & Facilities	Main Library Relocation/ Expansion	Cost to build a new expanded library to keep up with current collection and circulation demands.	\$200 million
Buildings & Facilities	New Police Administration Building, including Crime Lab + Property Evidence Room	Cost to build 300,000 square foot facility that meets modern safety standards and includes adequate facilities for property, evidence, records, training, and the crime lab.	\$405 million
Buildings & Facilities	Other Critical Buildings & Facilities Needs	Other critical building and facility needs based upon established criteria and Departmental input including: improvements to Fire Stations, Park and Recreation facilities, and Libraries.	\$39 million

Expenditure Forecast Summary (in Millions)

The tables below present the results of the expenditures forecast in various ways. They show expenditure by Fund Group and by Category of Expenditure for both the pay-as-you-go OPEB practice, and the hypothetical Full Accrual OPEB method.

Outcomes by Fund Group

Table 23 - Expenditure by Fund Group – Assuming Pay-As-You-Go-OPEB (in millions)

Fund Group	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
General Purpose Fund	\$509.33	\$521.01	\$553.07	\$567.82	\$583.29
General Fund Group	\$151.61	\$153.67	\$152.72	\$157.17	\$161.79
Special Revenue - Grants	\$66.16	\$66.25	\$68.15	\$70.08	\$72.09
Special Revenue - Transportation Funds	\$41.75	\$42.01	\$42.59	\$43.17	\$43.78
Special Revenue - Local Measures & Districts	\$69.58	\$70.51	\$72.76	\$75.08	\$77.46
Special Revenue - Programs	\$52.43	\$52.71	\$54.42	\$56.17	\$57.99
Internal Service Funds	\$74.23	\$74.39	\$76.27	\$78.18	\$80.17
Enterprise Funds	\$59.19	\$59.40	\$60.51	\$61.66	\$62.83
Capital Projects	\$8.61	\$8.62	\$8.86	\$9.10	\$9.35
Debt Service Funds	\$135.88	\$136.91	\$132.32	\$133.26	\$131.88
Fiduciary Funds	\$4.36	\$4.37	\$4.51	\$4.64	\$4.79
Total	\$1,173.12	\$1,189.87	\$1,226.18	\$1,256.33	\$1,285.40

Table 24 - Expenditure by Fund Group – Assuming Full Accrual-OPEB (in millions)

Fund Group	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
General Purpose Fund	\$525.20	\$536.65	\$570.31	\$584.46	\$600.51
General Fund Group	\$153.29	\$155.30	\$154.33	\$158.83	\$163.51
Special Revenue - Grants	\$67.12	\$67.09	\$68.98	\$70.94	\$72.98
Special Revenue - Transportation Funds	\$42.04	\$42.30	\$42.87	\$43.47	\$44.08
Special Revenue - Local Measures & Districts	\$70.82	\$71.71	\$73.98	\$76.34	\$78.76
Special Revenue - Programs	\$53.29	\$53.54	\$55.24	\$57.02	\$58.87
Internal Service Funds	\$74.85	\$74.99	\$76.86	\$78.79	\$80.80
Enterprise Funds	\$59.65	\$59.85	\$60.95	\$62.11	\$63.29
Capital Projects	\$8.64	\$8.66	\$8.89	\$9.14	\$9.39
Debt Service Funds	\$135.88	\$136.91	\$132.32	\$133.26	\$131.88
Fiduciary Funds	\$4.39	\$4.40	\$4.54	\$4.68	\$4.82
Total	\$1,195.17	\$1,211.42	\$1,249.27	\$1,279.03	\$1,308.89

Expenditure Forecast by Category

The tables below provide Expenditures by Category for pay-as-you-go OPEB option for GPF and All Funds respectively.

Table 25 - Expenditure by Category -GPF Assuming Pay-As-You-Go-OPEB (in millions)

Category	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Civilian Salaries & Payroll	\$73.45	\$73.53	\$75.55	\$77.63	\$79.77
Civilian Fringe	\$25.94	\$25.96	\$27.53	\$29.19	\$30.93
Civilian Retirement	\$21.91	\$23.55	\$24.92	\$26.22	\$27.59
Police Salaries & Payroll	\$87.76	\$88.52	\$90.95	\$93.45	\$96.02
Police Fringe	\$24.46	\$24.79	\$26.36	\$28.04	\$29.81
Police Retirement	\$26.49	\$28.76	\$30.15	\$31.54	\$32.86
Fire Salaries & Payroll	\$62.57	\$64.45	\$66.22	\$68.04	\$69.91
Fire Fringe	\$23.12	\$23.82	\$25.25	\$26.82	\$28.45
Fire Retirement	\$21.29	\$23.69	\$24.83	\$25.98	\$27.07
O&M	\$89.14	\$89.66	\$91.77	\$93.68	\$95.65
Debt, Capital, Transfers & Other	\$53.19	\$54.29	\$69.55	\$67.22	\$65.24
Total	\$509.33	\$521.01	\$553.07	\$567.82	\$583.29

Table 26 - Expenditure by Category - All Funds Assuming Pay-As-You-Go-OPEB (in millions)

Category	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Civilian Salaries & Payroll	\$185.16	\$185.12	\$190.21	\$195.44	\$200.82
Civilian Fringe	\$64.85	\$64.80	\$68.70	\$72.85	\$77.20
Civilian Retirement	\$54.74	\$58.74	\$62.15	\$65.40	\$68.82
Police Salaries & Payroll	\$97.25	\$97.60	\$100.29	\$103.05	\$105.88
Police Fringe	\$27.32	\$27.32	\$29.05	\$30.90	\$32.85
Police Retirement	\$29.75	\$31.89	\$33.43	\$34.97	\$36.43
Fire Salaries & Payroll	\$65.00	\$66.89	\$68.73	\$70.62	\$72.56
Fire Fringe	\$23.29	\$23.98	\$25.42	\$27.01	\$28.64
Fire Retirement	\$21.43	\$23.85	\$25.00	\$26.16	\$27.25
O&M	\$283.00	\$284.29	\$291.75	\$299.16	\$306.78
Debt, Capital, Transfers & Other	\$321.34	\$325.38	\$331.45	\$330.78	\$328.16
Total	\$1,173.12	\$1,189.87	\$1,226.18	\$1,256.33	\$1,285.40

The tables below provide Expenditures by Category for full accrual OPEB option for GPF and All Funds respectively.

Table 27- Expenditure by Category - GPF Assuming Full Accrual OPEB (in millions)

Category	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Civilian Salaries & Payroll	\$73.45	\$73.53	\$75.55	\$77.63	\$79.77
Civilian Fringe	\$29.52	\$29.45	\$30.95	\$32.74	\$34.60
Civilian Retirement	\$21.91	\$23.55	\$24.92	\$26.22	\$27.59
Police Salaries & Payroll	\$87.76	\$88.52	\$90.95	\$93.45	\$96.02
Police Fringe	\$31.07	\$31.24	\$33.04	\$34.96	\$36.96
Police Retirement	\$26.49	\$28.76	\$30.15	\$31.54	\$32.86
Fire Salaries & Payroll	\$62.57	\$64.45	\$66.22	\$68.04	\$69.91
Fire Fringe	\$28.84	\$29.55	\$31.18	\$32.96	\$34.80
Fire Retirement	\$21.29	\$23.69	\$24.83	\$25.98	\$27.07
O&M	\$89.11	\$89.62	\$91.77	\$93.68	\$95.65
Debt, Capital, Transfers & Other	\$53.19	\$54.29	\$70.75	\$67.26	\$65.28
Total	\$525.20	\$536.65	\$570.31	\$584.46	\$600.51

Table 28 - Expenditure by Category - All Funds Assuming Full Accrual OPEB (in millions)

Category	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Civilian Salaries & Payroll	\$185.16	\$185.12	\$190.21	\$195.44	\$200.82
Civilian Fringe	\$73.79	\$73.50	\$77.25	\$81.70	\$86.36
Civilian Retirement	\$54.74	\$58.74	\$62.15	\$65.40	\$68.82
Police Salaries & Payroll	\$97.25	\$97.60	\$100.29	\$103.05	\$105.88
Police Fringe	\$34.70	\$34.43	\$36.41	\$38.53	\$40.74
Police Retirement	\$29.75	\$31.89	\$33.43	\$34.97	\$36.43
Fire Salaries & Payroll	\$65.00	\$66.89	\$68.73	\$70.62	\$72.56
Fire Fringe	\$29.04	\$29.75	\$31.40	\$33.19	\$35.04
Fire Retirement	\$21.43	\$23.85	\$25.00	\$26.16	\$27.25
O&M	\$282.96	\$284.25	\$291.75	\$299.16	\$306.78
Debt, Capital, Transfers & Other	\$321.34	\$325.38	\$332.65	\$330.82	\$328.21
Total	\$1,195.17	\$1,211.42	\$1,249.27	\$1,279.03	\$1,308.89

Historic Cost Containment & Fiscal Planning

Prior Legislative Action

City leadership have continuously recognized and addressed unfunded needs and plan for future circumstances. The Council has adopted a number of policies to improve the city's financial conditions. The table below lists major relevant legislation.

Table 29 - Past Legislative Actions regarding Fiscal Policies

Policy	Date of Adoption	Resolution/Ordinance #
Policy on Balance Budget	July 15, 2003	Resolution #77922 C.M.S.
Policy on Charges for Services	July 15, 2003	Resolution #77924 C.M.S.
Reserve Policy – General Fund and Capital Improvement Fund	October 2, 2012	Ordinance #13134 C.M.S.
Investment Policy for FY 2013-14	June 18, 2013	Resolution # 84453 C.M.S.
Debt Management Policy and Swap Policy for FY 2012-13	October 16, 2012	Resolution #84063 C.M.S.
Long-Term Financial Planning	April 2, 2013	Resolution #84264 C.M.S.
Consolidated Fiscal Policy	December 9, 2014	Ordinance #13279 C.M.S.

Administrative Actions

The City has also undertaken a series of actions to ensure rigorous expenditure controls and proactive revenue collection. Examples include:

1. Implementation of the City Council's direction on financial policies and adopted budget items;
2. Closely monitor departmental expenditures and schedule regular meetings with departments to strengthen internal controls;
3. Closely monitor hiring processes and ensure vacancies are only filled when positions are authorized and funded;
4. Closely review fund balance to avoid potential increase of negative fund balance;
5. Actively pursue revenue audit and collection;
6. Closely monitor revenue realization and use of one-time vs. on-going revenue;
7. Review and modify service fee charges to cover costs, where feasible;
8. Review and modify internal service rate calculation; and,
9. Provided City Council a "policy tradeoff and service buyback list" for informed decision making.

Long-Term Structural Measures

The City has also taken a number of key actions to structurally manage the City's long-term financial practices, including:

1. Maintaining 7.5% General Purpose Fund reserve, which increases to up to 10% when funds are made available (Ordinance #13134 C.M.S.);
2. Use of one-time revenue for one-time expenditure (Ordinance #13134 C.M.S.);

3. Increase investment in the Capital Improvement Program (Ordinance #13134 C.M.S. and FY 2013-15 Budget, Resolution #86644 C.M.S.);
4. Repayment of negative fund balances and pay down long-term debt and liabilities (Ordinance #13134 C.M.S.);
5. Negotiated with Oakland Police Officer's Association to make 9% contribution toward their pension effective July 2011, Local 55, International Association of Firefighters members contribute 13%, Civilian employees contribute 8%;
6. Negotiated with all labor unions establishing the second tier of the pension benefit level, which modified for public safety employees from 3% @ 50 formula to 3% @ 55 (effective February 2012) and for civilian employees from 2.7% @ 55 formula to 2.5% @ 55 (effective June 2012);
7. Negotiated with all labor unions establishing the third tier of the pension benefit level, which further modified for public safety employees from 3% @ 50 formula to 2.7% @ 57 and for civilian employees from 2.5% @ 55 to 2.00% @ 62 effective January 2013;
8. Make contributions to long-term liabilities by \$534,500 in FY 2013-15 (resolution #86644 C.M.S.) and \$10 million in FY 2015-16 and FY 2016-17;
9. Pay down the negative fund balance with a repayment plan and one-time revenues (Ordinance #13134 C.M.S. and FY 2013-15 Budget, Resolution #86644 C.M.S.); and
10. Issued a pension bond to reduce/refinance Police and Fire Retirement System (PFRS) outstanding debt and increase funding ratio to the amount of \$250 million in 2012 (Resolution #83940); and
11. Increase reserve when funds are available (Resolution #85085 C.M.S.). The total reserve in the General Purpose Fund is 8.02% as December 31, 2014.

The implementation of a three-tier pension benefit structure has helped to ease the financial condition in the long-term. Some of the features are within the State Pension Reform regulation (AB340), which is required to be implemented on or before January 1, 2018. Recent pension reform in Oakland is summarized in the table below:

Table 30 - Pension Tiers

Pension Descriptions	Public Safety Employees	Civilian Employees	Effective Dates
1 st tier ¹	3% @ 50	2.7% @ 55	Prior to Feb. 2012
2 nd tier ²	3% @ 55	2.5% @ 55	Feb. 2012 for public safety employees and June 2012 for civilian employees
3 rd tier ³	2.7% @ 57	2.0% @ 62	January 1, 2013

¹ 3% of highest 12 consecutive month salary for each year of service at age 50 for public safety employees and 2.7% of highest 12 consecutive salary for civilian employees

² 3% of the 3 years average salary at age 55 for public safety employees and 2.5% highest three consecutive years average at age 55 for civilian employees

³ 2.7% of final 3 years average salary and subject to established cap at age 57 for public safety employees; 2.0% of final 3 years average salary and subject to established cap at age 62 for civilian employees. The third tier was added in accordance with the Public Employees' Pension Reform Act of 2013 (PEPRA)

The City will continue to address its fiscal challenges by growing its sustainable revenue base, reduce costs, improve its operational efficiency, and find innovative ways to operate.

SUMMARY & CONCLUSIONS

Comparison of Revenue & Expenditure Scenarios

The following tables summarize both the expenditure and revenue forecast results by Fund Group and show the variance (surplus or shortfall) based on those values.

Table 31 - Forecast Revenues, Expenditure, & Shortfalls - Assuming Pay-As-You-Go OPEB (in millions)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
General Purpose Fund					
Expense	\$509.33	\$521.01	\$553.07	\$567.82	\$583.29
Revenue	\$491.40	\$502.37	\$516.44	\$530.83	\$543.16
Surplus (Shortfall)	(17.93)	(18.64)	(36.63)	(36.99)	(40.13)
General Fund Group					
Expense	\$151.61	\$153.67	\$152.72	\$157.17	\$161.79
Revenue	\$158.44	\$160.67	\$167.73	\$172.81	\$176.70
Surplus (Shortfall)	\$6.83	\$7.00	\$15.01	\$15.64	\$14.91
Special Revenue Grants					
Expense	\$66.16	\$66.25	\$68.15	\$70.08	\$72.09
Revenue	\$56.72	\$56.60	\$57.99	\$59.42	\$60.88
Surplus (Shortfall)	(9.45)	(9.65)	(10.16)	(10.67)	(11.21)
Special Revenue Transportation Funds					
Expense	\$41.75	\$42.01	\$42.59	\$43.17	\$43.78
Revenue	\$40.05	\$40.32	\$41.12	\$41.94	\$42.79
Surplus (Shortfall)	(1.70)	(1.70)	(1.47)	(1.23)	(0.99)
Special Revenue Local Measures & Districts					
Expense	\$69.58	\$70.51	\$72.76	\$75.08	\$77.46
Revenue	\$65.68	\$66.87	\$68.21	\$69.58	\$70.94
Surplus (Shortfall)	(3.90)	(3.64)	(4.56)	(5.50)	(6.52)
Special Revenue Programs					
Expense	\$52.43	\$52.71	\$54.42	\$56.17	\$57.99
Revenue	\$50.77	\$50.94	\$52.61	\$53.25	\$53.83
Surplus (Shortfall)	(1.66)	(1.77)	(1.81)	(2.92)	(4.16)
Internal Service Funds					
Expense	\$74.23	\$74.39	\$76.27	\$78.18	\$80.17
Revenue	\$74.14	\$74.26	\$76.28	\$78.35	\$80.48
Surplus (Shortfall)	(0.09)	(0.13)	\$0.01	\$0.17	\$0.31
Enterprise Funds					
Expense	\$59.19	\$59.40	\$60.51	\$61.66	\$62.83
Revenue	\$55.97	\$55.97	\$57.34	\$58.75	\$60.19
Surplus (Shortfall)	(3.22)	(3.43)	(3.17)	(2.91)	(2.63)
Capital Projects					
Expense	\$8.61	\$8.62	\$8.86	\$9.10	\$9.35
Revenue	\$4.41	\$4.41	\$4.42	\$4.42	\$4.43
Surplus (Shortfall)	(4.19)	(4.21)	(4.44)	(4.68)	(4.93)
Debt Service Funds					
Expense	\$135.88	\$136.91	\$132.32	\$133.26	\$131.88
Revenue	\$135.87	\$136.90	\$132.30	\$133.20	\$134.15
Surplus (Shortfall)	(0.00)	(0.01)	(0.02)	(0.06)	\$2.27
Fiduciary Funds					
Expense	\$4.36	\$4.37	\$4.51	\$4.64	\$4.79
Revenue	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33
Surplus (Shortfall)	(4.03)	(4.04)	(4.18)	(4.31)	(4.45)

Table 32 - Forecast Revenues, Expenditure, & Shortfalls - Assuming Full OPEB Accrual (in millions)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
General Purpose Fund					
Expense	\$525.20	\$536.65	\$570.31	\$584.46	\$600.51
Revenue	\$491.40	\$502.37	\$516.44	\$530.83	\$543.16
Surplus (Shortfall)	(33.80)	(34.28)	(53.88)	(53.63)	(57.35)
General Fund Group					
Expense	\$153.29	\$155.30	\$154.33	\$158.83	\$163.51
Revenue	\$158.44	\$160.67	\$167.73	\$172.81	\$176.70
Surplus (Shortfall)	\$5.15	\$5.37	\$13.40	\$13.98	\$13.19
Special Revenue Grants					
Expense	\$67.12	\$67.09	\$68.98	\$70.94	\$72.98
Revenue	\$56.72	\$56.60	\$57.99	\$59.42	\$60.88
Surplus (Shortfall)	(10.40)	(10.49)	(10.99)	(11.53)	(12.09)
Special Revenue Transportation Funds					
Expense	\$42.04	\$42.30	\$42.87	\$43.47	\$44.08
Revenue	\$40.05	\$40.32	\$41.12	\$41.94	\$42.79
Surplus (Shortfall)	(1.99)	(1.99)	(1.75)	(1.52)	(1.29)
Special Revenue Local Measures & Districts					
Expense	\$70.82	\$71.71	\$73.98	\$76.34	\$78.76
Revenue	\$65.68	\$66.87	\$68.21	\$69.58	\$70.94
Surplus (Shortfall)	(5.14)	(4.85)	(5.77)	(6.75)	(7.82)
Special Revenue Programs					
Expense	\$53.29	\$53.54	\$55.24	\$57.02	\$58.87
Revenue	\$50.77	\$50.94	\$52.61	\$53.25	\$53.83
Surplus (Shortfall)	(2.52)	(2.61)	(2.63)	(3.77)	(5.04)
Internal Service Funds					
Expense	\$74.85	\$74.99	\$76.86	\$78.79	\$80.80
Revenue	\$74.14	\$74.26	\$76.28	\$78.35	\$80.48
Surplus (Shortfall)	(0.71)	(0.73)	(0.58)	(0.44)	(0.32)
Enterprise Funds					
Expense	\$59.65	\$59.85	\$60.95	\$62.11	\$63.29
Revenue	\$55.97	\$55.97	\$57.34	\$58.75	\$60.19
Surplus (Shortfall)	(3.68)	(3.88)	(3.61)	(3.36)	(3.10)
Capital Projects					
Expense	\$8.64	\$8.66	\$8.89	\$9.14	\$9.39
Revenue	\$4.41	\$4.41	\$4.42	\$4.42	\$4.43
Surplus (Shortfall)	(4.23)	(4.25)	(4.48)	(4.72)	(4.96)
Debt Service					
Expense	\$135.88	\$136.91	\$132.32	\$133.26	\$131.88
Revenue	\$135.87	\$136.90	\$132.30	\$133.20	\$134.15
Surplus (Shortfall)	(0.01)	(0.01)	(0.02)	(0.06)	\$2.27
Riduciary Funds					
Expense	\$4.39	\$4.40	\$4.54	\$4.68	\$4.82
Revenue	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33
Surplus (Shortfall)	(4.06)	(4.07)	(4.21)	(4.34)	(4.49)

Risks, Opportunities, & Uncertainties

Possibility of economic contraction

Historically, periods of expansion are followed by economic contraction. According to the FY 2015-16 State of California Governor's Budget Summary, in the post war period (post World War II), the average expansion period lasts for approximately 5-6 years. Since the end of the Great Depression, there have been 13 recessions. This current economic expansion has exceeded 5 years. The longest period of economic expansion in the Post-War War II period was 10 years from 1991 to 2001 during the "Dot Com" boom. Thus, it would be inconsistent with historical patterns not to experience an economic contraction during the forecast period. To address this historical trend, staff assumes slower overall growth in the outer years of the forecast period.

Future Demographic Trends and Pressures on Service Levels

The City of Oakland's population is dynamic and diverse with many cultures, age groups, and it is growing. Currently the City is experiencing an increase in population in the downtown area, as new housing developments are built and new developments are planned in the near future. The majority of these housing units are aimed at young professionals, both single and beginning families, as Oakland is viewed as an affordable place to live and has established and reliable mass transit. This growing region of the City is spurring growth to other areas of the City. However, as Oakland grows, it will put greater pressures on the aging infrastructure, such as, streets and sewers, and curbs and sidewalks. As the population increases, this will potentially increase the demand for community service programs, parks and recreation, after school programs, and for human services, such as schools, housing needs, family assistance, as well as public safety.

Oakland continues to see increased employment in the professional services industry and technology firms as new businesses are occupying offices complexes and spurring the development of more office space. The City is in the process of developing a citywide "Nexus Study" that will look at the City holistically. The study will analyze the City's future needs for public facilities, park and recreation, service levels, development impacts and to plan for Oakland's future.

Protest Activity, NSA, & Police Services (Overtime)

Police costs remain one of the largest expenditures of the City of Oakland. Public safety is a top priority and to increase safety requires greater funding and puts strain on the General Purpose Fund to cover unexpected events, such as protest and civil unrest. Since these events are unplanned, when events such as these happen, extra police officers are required to protect the safety of Oakland's citizens as well as help to facilitate acts of free speech. These events result in a greater share of the General Purpose Fund to cover the overtime costs for extra officers needed to protect human safety and property.

Baby Boomer Retirements

Government employees are able to retire as early as age 55. As the population of employees who have reach or surpass this age, many retire and start collecting retirement benefits. Currently, the largest demographic age group able to retire are the "Baby Boomers," those born during 1946-1964 and now between the ages of 50 and 68. The Baby Boomers represent the largest one period population increase of the country. As such, this impacts the ability of CalPERS to finance this age group's retirement, as there is such a large volume in the retirement pool. To balance this financing requirement, CalPERS has increased contribution rates from both the City of Oakland and employees. As the City pays the largest portion, this requires large portions of the General Purpose Fund as retirement rates increase over time.

Negative Fund Balances

Many non-GPF City funds have negative balances. These negative fund balances are the result of historical overspending and/or under-recovery, as well as operational deficits (cost increases outpacing revenue growth). Many of these funds have formal or informal repayments plans by which ongoing sources of revenue will reduce the negative balance. Notably the repayment of the negative balance in the facilities fund will provide an additional \$3.6 million in facilities Capital or savings to other funds beginning in FY 2019-20. Increasing repayments to the Self Insurance Liability Fund will, by contrast, place additional pressure on contributing funds. The negative fund balances of funds that lack sources or reimbursement and a repayment plan total roughly \$14 million, and will require new revenue sources or diversion of existing resources to resolve their negative balances.

Real Estate & Economic Development

Historically in the State of California, Real Estate developments, both residential and commercial, are major drivers of the State's and local community economic development. The employment rate and interest rate play major role in determining housing demand, when the interest rate decreases and the employment rate increases the result is an increase in construction. There are many subsections of the economy that are linked to the real estate development sector, such as increased demand for professional trade services, in the form of general contractors and architects, the purchase of durable consumer goods, and the construction of commercial structures, such as office complexes, manufacturing and warehousing.

According to data received from the City's Planning Department, the City has approximately 753+- residential units and over a million square feet of commercial space under construction that are projected to be completed in the first two years of the forecast period. Furthermore, there are approximately 11,050 new residential units, from projects such as Brooklyn Basin (3,100 units) and Oak Knoll (960 units) in the pipeline. Approximately 98% of the new housing being built is rental units. Ongoing revenues will be derived from property tax and business tax. The fiscal impacts from these projects anticipated to be completed during the forecast period are reflected in the Forecast.

During FY 2015-16 and FY 2016-17, approximately half of the new residential units projected to be complete are considered “affordable” to households of low to moderate income and therefore are exempt from imposition of property taxes and business license taxes derived from rental income. Under state law, real and personal property owned and operated by certain nonprofit organizations can be exempted from local property taxation through a program jointly administered by the Board of Equalization and County Assessors' Offices in California. For additional information, visit: <http://www.boe.ca.gov/proptaxes/proptax.htm>. This exemption, known as the Welfare Exemption, is available to qualifying organizations that have income-tax-exempt status under Internal Revenue Code section 501(c)(3) or 23701(d) of the Revenue and Taxation Code and are organized and operated exclusively for religious, charitable, scientific or hospital purposes. Furthermore, the City exempts registered nonprofits from remitting business tax and RETT when real property is purchased by a nonprofit.

The remaining units are forecasted to increase total GPF revenues \$323,000 in FY 2015-16 and \$52,800 in FY 2016-17. This is an aggregate of projected property tax and business license tax. The following table presents the revenue impacts from new residential units. Further detail is noted in *Appendix A*.

Table 33 - Projected Revenue from New Housing Units

Fiscal Year	Projected Revenue Increase Aggregate Property & Business Tax Revenue
FY2015-16	\$ 323,000
FY2016-17	\$ 52,800
FY2017-18	\$ 341,700
FY2018-19	\$ 1,742,700
FY2019-20	\$ 480,000
Total	\$ 2,940,200

Impacts from the loss of redevelopment are still unknown. In the near term, there are still projects in the pipeline and remaining restricted bond funds that will help spur economic growth. However, without a replacement for the tools that redevelopment provided, surviving and recovering from the next economic recession may be even more difficult.

Medical Cost Inflation

While Health Care costs continue to grow, the cost of providing health care to employees remains a large portion of the General Purpose Fund expenditure. If medical costs continue to increase greater than revenues, health care costs will require increased share to the General Purpose Fund. Furthermore, non-general funds that cannot bear the cost increase may put pressure on the General Purpose Fund for a subsidy, such as the Head Start fund. In an effort to promote the employees' health, thereby reducing costs, the City is emphasizing preventative measures such as health assessments, offering flu shot, and a wellness program. The City has also convened a health care task force to exam ways the City can reduce and/or control healthcare costs.

State & Federal Legislation

State

As part of the Governor's FY 2015-16 Proposed Budget, the State Department of Finance projects FY 2014-15 revenues to be \$2 billion above June 2014 projections and that the State General Fund's three major taxes will collectively increase by over \$5.6 billion in FY 2015-16. These revenues are even seen as conservative by some as evidenced by the State Legislative Analyst's Office, which reported that FY 2014-15 revenue gains "...of a few billion dollars more are possible." This is a dramatic shift from the multibillion dollar deficits the State faced in FY 2010-11 and FY 2011-12.

While Governor Brown has been under pressure by the State Legislature to increase spending on social programs, the FY 2015-16 Proposed Budget has focused on building budget reserves, paying down state debts, and providing funding for strategic initiatives. Governor Brown also successfully lobbied the CalPERS Board to adopt more aggressive actuarial assumptions resulting in higher pension payments for the State, but also for Cities, who are not experiencing the same type of revenues gains as the State. Governor Brown also continues to be in opposition of legislation reinstating redevelopment and even signed legislation to eliminate Enterprise Zones, which generated revenues for the City by supporting economic and job growth.

Still, the increasing State revenues may offer opportunities for local governments. The Cap and Trade program, a program that sets carbon emission limits but allows for the purchase of additional credits about limits, represents a significant funding source for City projects that focus on greenhouse gas emissions. Local governments and/or developers can apply for the Cap and Trade grants to develop the affordable housing and transportation projects. In FY 2014-15, the City received a \$500,000 reimbursement from the State as a partial refunding of the Pre-2004 Local Agency Mandates, which are reimbursements for costs sustained by local governments for State mandated programs. The City should continue to work closely with State elected officials to pursue additional funding, but significant increases in funding from the State to the City are not assumed in the Forecast.

Expiration of Prop 30 and additional State Budget pressures

Proposition 30, the quarter-cent sales tax increase measure, was approved in November 2012 and is set to expire in 2016. The measure has provided the State with increased resources on a short-term basis to give the economy time to recover. Under the measure, the state has been able to restore funding for education and the safety net, expand health care coverage, and pay off its budgetary borrowing. The expiration of Proposition 30 would eliminate a significant funding source and put additional pressure on the State to find alternative funding for programs currently funded by Proposition 30.

Federal

Recent elections resulted in a greater republican majority in the House of Representative and republican control of the Senate. The Republican leadership has been vocal about their priorities to repeal the Affordable Care Act, conduct an overhaul of Social Security and Medicare, and reduce government spending. At the same time, President Obama has expressed opposition to the majority of these priorities. As a result, the federal government could face an increase in partisan gridlock, which has already dramatically increased in recent years.

Federal gridlock could result in significant financial impacts to the City. The recent sequestration resulted in a dramatic cut in funding for the City's Head Start program, some of which was restored, but not enough to curb the need for General Purpose Fund subsidy. In addition, the transition to a Head Start competitive bid process could result in further funding reductions. The City has also seen declines in the federal funding in the form of Community Development Block Grants and Workforce Investment Act grant funds, a trend that is expected to continue in future years. The City has invested resources into ensuring compliance with the Affordable Care Act (ACA), which would be wasted if the ACA is repealed.

Traditional Balancing

Over the next five-years the City will be faced with a number of difficult choices in order to balance the City's budget and it is imperative that decisions be made that focus on the City's long-term financial health. Traditional balancing methods including reducing services, deferring expenditures capital and long-term obligations are limited in their utility. Using these methods, services provided to residents are either reduced or will suffer future reductions due to higher future costs. Many years of operating budget reductions and capital deferment mean there are few critical services or projects that can be reduced without significant impact on the public. A list of services currently provided by the City is provided in *Appendix B*.

Public-Private Partnerships

A number of cities successfully utilize public-private partnerships to off-set/supplement the cost of City services and assist in raising funding for needed capital improvements. In Oakland, the Friends of the Oakland Public Library provided the Oakland Library with \$174,000 in grants for FY 2014-15. In San Francisco, the San Francisco Parks Alliance, an organization established to promote and support open green spaces, contracts with the City to provide services and has annual revenues of over \$1 million. In other cities, public-private partnerships have raised millions of funds for the renovation of city facilities and also have alliances with other organizations that increase their advocacy reach. These types of organizations also have the ability to apply for grants for which city departments are not eligible for and are not subject to the same rules and regulations of city governments. While the City currently has a number of successful public-private partnerships, there are opportunities to strengthen existing partnerships and establish new ones.

Reserves

Reserves help cities weather multi-year economic downturns, provide essential funding during natural disasters, provides for the support of essential City services, and reduces the financing costs through better credit ratings. As evidenced by the State, the City should continue to invest in reserves since economic downturns are inevitable.

New Revenue Sources

With limited financial resources, the City should seek out for additional revenue sources. The recent overwhelming passage of Measure Z, the public safety measure, is an indication that residents are willing to pay additional taxes for services. While there is a saturation point associated with this strategy, it may be an essential tool in improving City services.

Fee Recovery

Fee recovery is a funding source for which the City has substantial control. A number of City fees do not meet full cost recovery, which results in the need for additional funding resources from the GPF to fill the gap or when no additional funds are available, a lack of sufficient funding to meet service needs.

Pre-Funding Unfunded Liabilities

As detailed earlier in this report, unfunded liabilities, specifically pension obligations, represents a significant financial liability. New CalPERS regulations require that Cities to contribute larger amounts towards their pension obligations to account for increased medical costs and longer life expectancy rates. In general, allocating additional funds for paying down pension obligations will reduce the City's long-term liabilities.

Investing in Employee Skills & Wellness

The Harvard Business Review recently reported in 2014 that 39% of employers had difficulty finding employees that have the necessary skills to fill vacancies. To be able to provide services that meet new demands, the City should seek out training opportunities for employees to learn new skills or update existing skills. This is especially true for the highly competitive technology fields that can attract qualified candidates with high salaries and perks with which cities cannot compete. One alternative could be for the city to focus on training internal candidates for these positions.

As part of the FY 2014-15 Midcycle Budget, the City Council approved funding for a training coordinator. The position has been able to organize training opportunities to improve employees' skills but also focus on personal/health development, which could potentially decrease city healthcare costs and other liabilities.

General Obligation Bonds

As noted in the discussion of California Legal Revenue Limitations the only exception to the 1% limitations on property tax is for bonded indebtedness for the acquisition or improvement of real property. Such bond measures must be approved by a two-thirds vote of the electorate. The City and its electorate could utilize a Bond Measure to resolve many of the City's capital needs including those for infrastructure, buildings, facilities, parks and open space. The expiration of property taxes supporting prior bonds or the tax override that supports the Police and Fire Retirement System (PFRS) present opportunities to raise additional revenue for capital without a net increase to property taxes.

Investing in Technology

The upgrade of the City's technology infrastructure and investment in new systems has the ability to increase productivity and ensure that decision makers have sufficient data to make informed decisions. The City's current financial systems require extensive manual manipulation to sort and format data. This process is time consuming and can lead to errors. The City has a large amount of informative data but the lack of tools to be able to sort and analyze these large data sets. This also applies to other aspects of the City's operations where manual processes are present or where inefficient and/or inadequate systems create additional burdens on City staff. For example, in the Fire Department, fire dispatch is required to call a fire station to confirm a request for service due to the lack of a system link between dispatch and the fire station.

New Practices & Service Delivery Models

The continued review of our internal processes will help the City identify potential cost savings and the implementation of efficiencies. Critical city resources should be allocated to initiatives that prove to be effective and the disinvestment should be encouraged in initiatives that are failing and/or underperforming. Pilot projects are an effective tool to test projects before citywide implementation. The implementation of large project contains a number of variables that sometimes cannot be defined until it is implemented. Pilot projects allow one or multiple ideas to be tested and the effectiveness can be closely monitored to ensure effectiveness. Since these small scale projects, they require less financial and staff resources to implement.

Key Conclusions

The local economy, particularly real estate markets, is recovering. Given that City revenues are highly tied to real estate, revenues are growing at a healthy rate. New economic development is expected to add sustainable revenue base to the City. However, there is risk of contraction in outer years based on historical experience with prior economic cycles.

Expenditures are rising faster than revenues at current service levels, particularly medical and retirement costs. Notably in FY 2017-18, the resumption of PFRS payment will be a challenge for the General Purpose Fund. In addition to service demands on the operating budget, there are significant capital needs that have been deferred for many years and pressures associated with long-term liabilities.

The combined risks of a possible economic contraction, expenditure growth rates, long-term liability payments, and capital needs will continue to squeeze City finances in the near term. The City should consider an array of strategies to address its financial challenges.

APPENDIX A-
Major Housing Projects FY 2015 to FY 2030

Fiscal Year	Major Housing Projects	Completion	Units Available Upon Completion	Proposed Affordable	Nbr of Market Rate Units	Projected Value	Projected Property Tax	Projected Project Completion
							Rate	Rate
FY2015-16	MacArthur BART Village- Telegraph & 40th St	90	90	0	N/A	\$0.00	\$0.00	June 2015
FY2015-16	Cathedral Gardens- 628 21st St @ San Pablo	100	100	0	N/A	\$0.00	\$0.00	January 2015
FY2015-16	1507 Second Avenue- Oakland Housing Authority	92	92	0	N/A	\$0.00	\$0.00	June 2015
FY2015-16	460 Grand Avenue	68	68	0	N/A	\$0.00	\$0.00	December 2015
FY2015-16	1601 Clay Street	20	0	20	\$ 7,000,000	\$ 18,200	\$ 0.00 Rental	December 2015
FY2015-16	The Hive- 2323 Broadway	105	0	105	\$ 52,500,000	\$ 136,500	\$ 0.00 Rental	December 2015
FY2015-16	Adeline & 39th Street	100	0	100	Property straddles Emeryville/Oakland	Unknown	\$ 0.00 Rental	December 2015
FY2015-16	Phoenix Commons- Senior Co-Op Housing	41	0	41	\$ 20,500,000	Unknown due to possible Age 55 Exemptions	\$ 24,600	December 2015
FY2015-16	Single Family House	30	0	30	\$ 15,000,000	\$ 39,000	\$ 22,500	December 2015
FY2015-16	459 8th Street	48	0	48	\$ 24,000,000	\$ 62,400	\$ 0.00 Rental	January 2016
FY2016-17	1701 MLK Way	26	26	0	N/A	\$ 0.00	\$ 0.00	September 2015
FY2016-17	5227 Claremont	33	0	33	\$ 16,500,000	\$ 42,900	\$ 0.00 Rental	July 2016

City of Oakland

FIVE-YEAR FINANCIAL FORECAST

Major Housing Project FY 2015-FY2030 (Continued)

Fiscal Year	Major Housing Projects	Units Available Upon Completion		Projected Value	Projected Property Tax	Projected REIT	Projected Completion
		Proposed Units	Market Rate Affordable				
FY2017-18	1401 Wood Street, Town Houses Phase I	171	0	\$ 171	\$ 85,500,000	\$ 222,300	\$ 0.00 Rental 2017
FY2017-18	Broadway & 51st Street Merrill Gardens, Senior Housing	127	0	\$ 127	\$ 63,500,000	Unknown due to possible Age 55 Exemptions	Unknown 2017
FY 2017-18	Coliseum Transit Village	116	116	0	N/A	\$ 0.00	\$ 0.00 Rental 2017
FY2017-18	Waverly & 23rd Street	200	0	\$ 200	\$ 100,000,000	\$ 260,000	\$ 0.00 Rental 2018
FY2017-18	MacArthur BART Village	534	18	\$ 516	\$ 258,000,000	\$ 670,800	\$ 0.00 Rental 100 units, 2017
Unknown	Telegraph & 40th						\$ 0.00 Rental 434 units, 2018-2020
FY2018-19	950 W. Grand Avenue	129	0	\$ 129	\$ 64,500,000	\$ 167,700	\$ 0.00 Rental 2018
FY 2018-19	4700 Telegraph	48	0	\$ 48	\$ 24,000,000	\$ 62,400	\$ 0.00 Rental 2018
FY 2018-19	Clay & 12th	250	0	\$ 250	\$ 125,000,000	\$ 325,000	\$ 0.00 Rental 2018
FY2018-19	Redwood Hill- 4856 Calaveras Avenue	28	28	0	N/A	\$ 0.00	\$ 0.00 Rental 2018
FY2018-19		400	0	\$ 400	\$ 200,000,000	\$ 520,000	\$ 0.00 Rental 400 units, January 2018
FY2019-20	Brooklyn Basin- Oak to 9th Ave	300	0	\$ 300	\$ 150,000,000	\$ 390,000	\$ 0.00 Rental 300 units, January 2019
Outside Forecast		2400	465	1,935	Not in Forecast Period		
FY2018-19	1110 Jackson Street	71	71	0	N/A	\$ 0	\$ 0.00 2018
FY2018-19	1801 Wood Street,	100	0	\$ 100	\$ 50,000,000	\$ 130,000	\$ 0.00 Rental 2018
FY2018-19	Wood Street Studios- 2001 Wood Street	100	0	\$ 100	\$ 50,000,000	\$ 130,000	\$ 0.00 Rental 2018
FY2018-19	Broadway & Hawthorne	425	0	\$ 425	\$ 212,500,000	\$ 552,500	\$ 0.00 Rental 2018
FY2018-19	4690 Tompkins	40	0	\$ 40	\$ 20,000,000	\$ 52,000	\$ 0.00 Rental 2018

Major Housing Project FY 2015-FY2030 (Continued)

Fiscal Year	Major Housing Projects	Units Available Upon Completion	Proposed Affordable	No. of Market Rate Units	Projected Value	Projected Property Tax	Projected REIT	Projected Completion
FY2018-19	1638 47th Avenue	64	0	64	\$ 32,000,000	\$ 83,200	\$0.00 Rental	2018
FY2018-19	Alice & 17th Street	150	0	150	\$ 75,000,000	\$ 195,000	\$0.00 Rental	2018
FY2019-20	Valdez & 23rd St	175	0	175	\$ 87,500,000	\$ 227,500	\$0.00 Rental	2019
Outside Forecast	MacArthur & High	115	115	0				Unknown
Outside Forecast	Oak Knoll	960	unknown	960				2020-2030
Outside Forecast	Jack London Square	660	0	600				2020-2025
Outside Forecast	1431 Jefferson Street	65	0	65				2020
Outside Forecast	Emerald Views 19th and Alice	370	0	370				2020
Outside Forecast	Broadway & 17th Street	290	0	290				2020
Outside Forecast	5110 Telegraph	216	0	216				2021
Outside Forecast	Temescal: 48th & Shattuck	43	0	43				2022
Outside Forecast	200 4th Street (Former Cost Plus)	300	0	300				2023
Outside Forecast	Broadway Street & 23rd	250	0	250				2020
Outside Forecast	612 Eighteenth Street	84	0	84				2020
Outside Forecast	500 Kirtland in W.O.	100	0	100				2020
Outside Forecast	1900 Broadway	250	0	250				2025
Outside Forecast	Fruitvale Village II	275	55	220				2020

City of Oakland

FIVE-YEAR FINANCIAL FORECAST

Major Housing Project FY 2015-FY2030 (Continued)

Fiscal Year	Major Housing Projects	Units Available Upon Completion	Projected Units	Projected Market Rate	Projected Value	Projected Property Tax	Projected REIT Tax	Projected Completion
						Projected	Projected	
Outside Forecast	2900 Telegraph Avenue		250	0	250			2020
Outside Forecast	1331 Harrison Street		250	0	250			2025
Outside Forecast	9400 International Blvd		54	54	0			2020
Outside Forecast	Lake Merritt Blvd Apts		250	0	250			2020-2025
Outside Forecast	Telegraph & 19th Street		250	0	250			2020
Outside Forecast	Telegraph & 21st Street		150	0	150			2020-2025
Outside Forecast	632 14th Street		40	40	0			2020
Total Planned Units		11,803			\$ 1,733,000,000			
					Total Projected Possible Prop-Tax Revenue by 2030	\$ 4,287,400		

APPENDIX B-

Service Exposition by Department/Division

Oakland Police Department (OPD)

The Background and Recruiting Unit attended 40 job fairs/career events in 2013. The unit conducted 802 sworn and 371 civilian background investigations in 2013. The unit assisted the Department of Human Resources Management in the testing of over 3,900 applicants for Police Officer Trainee in 2013.

The Ceasefire Unit provides community outreach and engagement training to its community partners to develop expertise and capacity to resolve conflicts, promote alternatives to violence, exercise informal social control and to mobilize forces. The Ceasefire Unit also provides training to enhance its ability to investigate and prepare gun violence and / or gang cases for federal prosecution.

The Communications Section is staffed 24 / 7. The section receives and processes over 600,000 phone calls annually. The section also dispatches an average of 245,000 calls annually.

In 2013, the Homicide Section investigated 92 homicides, conducted 280 assaults with deadly weapon investigations, and investigated 417 other shooting-related cases. The Robbery Section investigated 1,446 robbery and 567 burglary cases. The Misdemeanor Crimes and Task Forces Section reviewed over 37,000 crime reports. The Felony Assault and Gang Section conducted 87 search warrants, made 97 felony arrests, recovered 93 firearms, and charged 35 defendants with gang enhancements. The Youth and Family Services and Special Victims Sections investigated 921 missing persons / runaway cases, 507 child abduction cases, 1,400 sexual assault/ child molest / child abuse cases, 330 vice / child exploitation cases, and 4,647 domestic violence cases and processed 485 juveniles.

Each year, the Criminalistics Division receives latent fingerprints from over 800 offenses and over 2,000 drug cases. In 2013, the division received 1,219 major cases, which consist of firearms examinations, biological material identification, and genetic typing using DNA directed methods, trace evidence recovery, and field investigations.

Through community relationship building and working with key community, faith, and other public safety partners, the Problem Solving Officers (PSOs) and Crime Reduction Teams (CRTs) serve as a critical component of the District Commanders' internal and external coordination between crime suppression, intervention, enforcement, and investigation activities necessary to reduce crime.

In 2013, the Internal Affairs Division received 1,531 complaints and conducted background research. The division also responded to six 24-hour callouts for certain critical incidents.

In 2013, the Office of Inspector General completed eight (8) internal audits / reviews; tracked progress for Negotiated Settlement Agreement tasks; conducted quality assurance reviews of internal investigations; provided regular compliance updates to senior staff regarding the Negotiated Settlement Agreement; coordinated compliance issues with the Independent Monitoring Team; and prepared and facilitated nine (9) risk management meetings.

The Parking Enforcement Unit issued 312,652 parking citations in 2013.

In 2013, the PAS Administration Unit generated eight (8) threshold reports identifying at-risk behavior, sub-standard performance, and exemplary performance. The unit also evaluated nearly 1,200 records to determine the need for review, reassessment, or notification. The unit performed a great many additional informational and maintenance tasks.

The Bureau of Field Operations is staffed 24 / 7. In 2013, the Bureau of Field Operations (Patrol) made 10,530 arrests. Patrol personnel respond to the vast majority of the 245,000 calls dispatched annually.

Police Information Technology is a newly formalized component in the Oakland Police Department. As such, there is no information available for current level of service or operation for this unit.

In 2013, the Personnel Section processed over 1,100 employee time and record transactions bi-weekly; processed 330 new hires, 104 separations, 230 new injury claims, 36 long-term medical leave claims, and 11 promotions; and made 6,500 payroll adjustments.

In 2013, the Property and Evidence Unit received 27,435 evidence items, 999 firearms, and \$367,137. The unit also processed out 8,317 evidence items, 544 firearms, and \$429,313.

The Records Kiosk is open to the public seven (7) days a week for a total of 43 hours per week. The Records Division is staffed 24 hours a day. In 2013, the Records Division processed 70,891 incident reports, 13,123 online reports, 12,977 public records act requests, 6,220 law enforcement requests, and 3,956 tow releases.

In 2013, the Reserve Program provided over 1,400 hours of volunteer time; the Canine Program responded to 254 requests for service; the Marine Program engaged in 78 assignments; the Tactical Operations Team engaged in 29 operations; the Air Support Unit engaged in 877 assignments; the Alcoholic Beverage Action Team completed 544 store site visits/inspections engaged in 147 alcohol operations; and the Special Events Unit coordinated over 1,000 special events including 150 large events.

In 2013, the Traffic Operations Section investigated 3,538 hit and run collisions, 21 fatal collisions, and 6,655 collisions overall. The section investigated 170 DUI incidents including 28 DUI collisions with injury. The Vehicle Abatement Unit inspected 2,291 sites and removed 595 vehicles. The Commercial Enforcement Unit conducted 358 inspections and issued 250 permits. The Abandoned Auto Unit received 9,242 complaints, marked 3,535 vehicles, and towed 1,229 vehicles. The Scofflaw Unit booted 1,558 vehicles and towed 640 vehicles.

In 2013, the Training Section completed a department-wide training needs assessment, trained all active sergeants and officers in continuous professional training; coordinated and trained departmental personnel in critical thinking, emotional intelligence, and memoranda of understanding. The section also developed and implemented a tracking system to monitor compliance rates for continuous professional training, range qualifications, less than lethal qualifications, and TASER qualifications.

Neighborhood Services Division staffs 45 Neighborhood Crime Prevention Councils (NCPCs) to identify, prioritize, and resolve neighborhood concerns. It facilitates nearly 200 meetings, 105 trainings, and 147 special events.

Neighborhood Watch/Merchant Watch is a partnership between neighbors and the Oakland Police Department to improve safety and prevent crime. Forming a Neighborhood Watch group is the first step to keeping our neighborhoods safe. There are 954 Neighborhood Watch groups citywide with 1,364 captains and co-captains providing leadership in their neighborhoods. Approximately, 15,620 people have been trained on the neighborhood watch concept, personal safety and home security. In 2014, a total of 53 groups were trained with 794 attendees.

National Night Out is the nation's night out against crime. The Neighborhood Services Division organizes this citywide event and encourages the participation of block groups, churches, recreation and senior centers. In 2014, Oaklanders hosted 626 National Night Out parties with 31,623 Oaklanders participating.

Oakland Fire Department (OFD)

The Field Operation Bureau is responsible for fire suppression and all risk mitigation of disasters, and rescue activities; has 25 strategically located citywide fire stations

The Medical Service Division provides voter-mandated emergency medical services to the citizens, business and visitors of Oakland; develops preventive health programs for the community; provide EMT and Paramedic-related classes such as CPR, First Aid and Automatic Emergency Defibrillation for citizens and businesses. It operates 24 Paramedic Engine and 2 Paramedic Truck Companies 24/7.

The Emergency Management Services Division implements and strengthens the City's emergency prevention, mitigation, preparedness, response and recovery efforts in alignment with state and federal emergency management and homeland security legislation, develops and provide community disaster preparedness training and planning.

Fire Prevention manages and directs all fire prevention functions to benefit the overall health & safety of the Oakland Community through public education, inspection and enforcement of the CA Fire Code, supports business and building development through fire engineering plan check and engineering services, and Fire Investigation Services. The Commercial Inspection Program is an annual fire code inspection and familiarization of non-permitted commercial occupancies provided by sworn suppression personnel. The Vegetation Management Program is an annual fire code inspection and familiarization of private properties by sworn personnel and public properties and open space by Fire Prevention personnel located within the Fire District

Special Rescue Teams - Water Rescue Response Team (WRRT) – provides operational and awareness level response to over 19 miles of shoreline and water way for the City of Oakland water way users. The WRRT provides response to maritime related incidents at the Port of Oakland berths, in the Oakland Estuary, San Francisco Bay and various waterways using a mix of vessels and equipment designed for specific emergencies including persons or vessels in distressed, oil spills, land based and shipboard fires, swift water responses, mutual aid response from neighboring jurisdictions and agencies.

Aircraft Rescue Fire Fighting (ARFF) – provides the Oakland International Airport's aircraft, airfield and terminal fixed based operators and fuel tank farm with the most current Aircraft Rescue and Firefighting apparatus and equipment response available in the industry; ARFF team also provides emergency medical response to airport users and employees.

Human Services

The Multipurpose Senior Service Program serves between 350 and 400 unduplicated clients per year. The nurse and Social Work Case Managers conduct over 1,500 home visits to clients per year and purchase and / or refer clients to approximately 35,000 units of service per year (includes case management, meals, transportation, medical goods, etc.). The services are provided in the clients' home.

Senior Companion Program & Foster Grandparent Program (SCP/FGP): Includes 96 trained senior volunteers providing 78,392 hours of annual assistance to frail, isolated and monolingual elderly, children and youth. Volunteers are supervised by 18 public/private community based programs. Senior Companion and Foster Grandparent volunteers assist more than 600 clients annually and each volunteer averages 15 to 20 hours of volunteer service weekly which adds up to a program-wide total of over 78,000 hours of service per year.

Outreach Program (Information and Assistance): More than 1,500 low income Oakland residents who are age 55 or older (and their families) receive information about housing, health care options, transportation, utility discounts, nutrition programs and other services through this program. The information and assistance is provided at Oakland Senior Centers, ensuring that seniors have access to critical support services.

Oakland Paratransit for Elderly and Disabled (OPED) serves over 1,300 clients by providing over 29,000 subsidized one way trips annually. Taxi services are available 24 / 7. Accessible van services operate on a daily basis, 7-days per week, typically, 8am-6pm.

Oakland's four (4) Senior Centers serve more than 4,700 seniors each year. Participants range in age from 55 to more than 100 years old, and come from all economic levels. Information and Assistance services are available to support seniors with housing, transportation, nutrition and other needs. Over 7,000 meals are served at the Senior Centers annually. The senior centers are open each weekday from 9:30am to 5:00pm, and activities are often available during evening and weekend hours.

The Senior Aide Program (ASSETS) serves approximately 160 older adults annually who are placed in community service assignments at nonprofit and government agencies throughout Oakland and Alameda County. Approximately 87,000 hours of community service is provided by participants. The clients receive skills training and case management for transitioning out of community service assignments and into regular employment. ASSETS also operates a jobs resource center that is open Monday through Friday 9am to 4pm and serves approximately 300 people per year.

The Head Start/Early Head Start Program currently provides services to 1,747 children, birth to five (5) years of age, served by the grantee (City), and the delegate (Unity Council). Over 236,900 meals are prepared for children and infants annually. These services are offered through

either center-base, family child care homes, or in a home-base model. Part-day and full day options are available.

Summer Food Service Program (SFSP): Over the summer months, SFSP delivered approximately 1,756 meals daily for a total of 72,044 lunches to 70 sites and monitored site compliance to ensure meals were served to children according to federal regulations. Oakland Parks and Recreation and Libraries sites are active participants in this program along with non-profit and faith-based organizations.

Oakland Fund for Children & Youth serves over 31,300 children annually. OFCY providers deliver over 5,828,100 hours of service to children at over 100 sites across Oakland. The program provides support to the Planning & Oversight Committee for grant-making, management of \$11.2 million in grants and contracting for 129 programs, planning and operations evaluation.

Youth Leadership & Development (YLD) facilitates meetings, special hearings, training and generally provides support to develop the Youth Advisory Commission's policy recommendations. Recent activities include the video presentation development, public hearings and policy recommendations on commercially sexually exploited children (CSEC).

Oakland Community Action Partnership (OCAP) provides anti-poverty programming and services to over 28,000 clients (16,527 in Oakland) annually and includes Bank on Oakland which assisted 15,985 clients open bank accounts and Earned Income Tax Credit (EITC). OCAP processed over 10,000 free tax returns in Oakland alone and over 19,900 countywide. Services are provided in partnership with 15 grant funded community based partners throughout Alameda County.

Eden I & R provides 211 services and serves as a single point of contact that works with 1,000 agencies. Provides over 47,731 Oakland residents with vital information and makes over 93,136 referrals annually for health, housing and human services.

Oakland Unite manages 34 grant agreements among 25 agencies, the majority being non-profit community based organizations. Annually, Oakland Unite engages more than 17,000 people through direct outreach and community events. OU programs provide over 5,000 individuals with direct services including intensive case management, employment training and placement, academic support, housing support, crisis intervention, systems advocacy, mental health services, and street outreach. In addition to funding services and programs, OU staff provide high-level coordination between institutional partners, stakeholders, service providers, and community organizations.

Oakland Permanent Access to Housing (PATH) provides a roadmap for ending homelessness in the City over a period of 15 years. A total of 669 individuals who were homeless or at risk of

homelessness received access to permanent housing or maintained permanent housing; and approximately 6,723 shelter bed nights were provided to 528 clients unable to access the shelter system during the cold and rainy winter months. The City, along with Operation Dignity and Abode services administered the PATH Homeless Mobile Outreach Program, serving the homeless living in encampments. Site assessments for a number of encampments were performed. More than 7,200 persons living in homeless encampments received harm reduction services, outreach, and intensive case management.

Through the Food Distribution Hunger Program brown bag food distributions, more than 31,500 meals were provided to 3,500 clients.

Over 2000 hot meals were provided at the City's Annual Thanksgiving Dinner for the homeless, low-income, and seniors of Oakland.

Helping the Homeless: Approximately 155 people with HIV/AIDS and their families received housing assistance during the fiscal year. A total of 98 people with HIV/AIDS obtained permanent housing. Approximately 700 people with HIV/AIDS and their families received housing resource information and services. Fifteen (15) Housing Opportunities for Persons with AIDS (HOPWA) units were completed for persons with HIV/AIDS.

Alameda County and Contra Costa County have several units in the development which will result in 27 HOPWA units coming on line soon.

The Supportive Housing Program (SHP) assisted 91 families with transitional housing and support services. 59 families exited to some form of permanent housing. Sixty seven (67) youth also received assistance and 40 gained access to permanent housing.

Oakland Parks & Recreation (OPR)

Pools: Temescal Pool operates year-round 86 hours weekly. Lions Pool 60 hours weekly year-round. DeFremery Pool operates seven (7) days, 60 hours weekly during the summer. Fremont Pool operates seven (7) days a week, 60 hours weekly during the summer. DeFremery & Fremont Pools have fall programs that operate five (5) days per week, 17 hours weekly for 10 weeks. And the East Oakland Sports Center operates fall programs seven (7) days a week, 95 hours per week.

Boating: Weekly facility and program hours vary seasonally with 72.5 hours in summer, 67.5 hours in spring and fall, and 62.5 hours in winter. During the 2013-2014 fiscal year, 4,680 people were served in enrolled programs and 15,298 as boat rental customers.

Staff are responsible for maintaining 36 locations with 67 sporting fields city-wide. Fields are also used by OUSD Teams. Field reservations serve over 50,000 youth and over 10,000 adults citywide.

Cultural Arts: The program provides city-wide services, with several events and special events throughout the year. This is approximately 1,000 hours of community engagement yearly.

Malonga Center: Is a 24 hour center (SRO rentals). Activities provided daily from 9:00am until 10:00pm. The theater and conference rooms are rented most weekends. There are 15 anchor arts tenants at Malonga which contributes to hours of operation.

Studio One Centers: Is open Monday through Friday 9:00am to 9:00pm and Saturday 9:00am to 5:00pm (68 hours weekly), not including rentals.

Digital Arts & Culinary Academy: Program is in operation 3:00pm to 7:00pm, 5 days (20 hours) per week during the school year and additional hours during summer months.

Facilities reservations includes eight (8) facilities / sites reserved on request: (1) Lake Merritt Sail Boat House, (2) Lakeside Park Garden Center, (3) Jack London Aquatics Center, (4) Marcom Rose Garden, (5) Joaquin Miller Community Center & Woodminster, (6) Sequoia Lodge, (7) Leona Lodge, (8) Dunsmuir Hellman Historic Estate and Open Park spaces. Reservations include, but not limited to, community meetings, birthdays, anniversaries, wedding receptions, memorials and walk-a-thon at park locations.

-Adult Sports:

- Softball: Offered in spring (March through May), summer (May through July), fall (August through October) and winter October through November. Each league averages 30 to 35 teams a season; serving over 800 adults each season and over 3,200 adults a year.

- Kick Ball: Each team is provided 10 games a season with an extra week for all teams to attend the jamboree. In each season, there are over 200 adults which totals to over 400 adults annually.
- Basketball: Each year over 150 men and 200 women compete in Adult Basketball Leagues.
- Flag Football: Serves an average of six (6) teams a year and over 100 adults a year
- Bowling: 2014 was the first year and over 25 members played in two leagues / seasons.
- Field Reservations: Reservations serve over 50,000 youth and over 10,000 adults a year at 16 different sports complexes city-wide.

Youth Sports: Operates six (6) days a week Monday - Saturday. The program operates at 21 Recreation Centers, 15 middle schools, with Clinics, Leagues, camps, with youth ages 4-15.

Girls' Sports: Operates six (6) days a week Monday - Saturday. San Antonio Recreation Center is the hub for girls' sports, 4 Recreation Centers, 10 middle schools, Camps, Clinic, Training, and a Hangout Day.

Ace Kids Golf: Operates Monday - Friday. Golf classes range from 10-25 kids per class. The program is year-- round.

Youth Sports Coordination: Housed at the San Antonio Recreation Center. It is open Monday - Saturday. The site is the hub for Youth and Girls sports programs.

Tennis: OPR offers 40 outdoor tennis courts throughout the City. Davie Tennis Stadium, the City's premier facility, offers year-round instructional programs for children and adults as well as five (5) USTA sanctioned tennis tournaments annually.

The recreation centers primary hours of operations are between 9am to 8pm Monday – Friday and Saturday hours primarily between 10am-5pm. A total of 21 Recreation Centers provide on average 60 hours of programming per week, OPR offers on average 1,260 hours of weekly programming.

Oakland Public Library (OPL)

The Main Library is open to the public 7 days per week for a total of 48 hours weekly. It has 50 computers available to the public for either internet access or general use. It houses 350,000 volumes of books and media for public use and free WiFi. The Oakland History Room is a significant resource on the history of the East Bay. Adaptive technology is available.

Each of the 16 Branch Libraries is open to the public 5 days per week for a cumulative total of 568 hours weekly. There are specific programs unique to each branch, such as, special cultural events, exhibits, story times, summer reading, summer lunches, gardening projects, afterschool art projects. They have collectively 194 computer workstations for internet access. All have free WiFi. They jointly house over 750,000 volumes of books and media for public use. The Asian Branch and Chavez Branch house special language collections. The popular Oakland Tool Lending Library currently offers over 3,500 tools available for loan. This is a free service to Oakland, Emeryville, and Piedmont residents and property owners.

There are active Friends groups in many branches.

AAMLO has a unique non-circulating reference library. Its collection consists of approximately 12,000 volumes by or about African Americans. Among its many subjects are books on religion, the military, Martin Luther King, Jr., Malcom X, the Black Panther Party, Africa in relationship to the African-American experience, genealogy, and California history. The archival collection includes diaries of prominent families, pioneers, churches, and social and political organizations. The Oral history collection includes interviews of local civil rights activists, educators, writers, and musicians.

Second Start offers confidential setting for adults with low skill levels who are able to get a second start at learning, for free. Adult students meet one-to-one with volunteer tutors or participate in the computer learning lab. Second Start also offers family literacy programming for students who have children in their lives. In FY 2013-14, a total of 258 adult students were served.

Community Relations is responsible for all print publications (promotional as well as informational), signage, public website content and design, and the Annual Report. The department also serves as the Public Information Office (PIO) of the library, the liaison to other city department PIOs, and as the Public Relations and Media division of the library, issuing Information Memos, Press Releases and other internal and external communications. Community Relations is the first point of contact for the press and often for the public and serves as the library spokesperson. Approximately 225,000 people are reached annually by the library's publications.

Computer Services maintains and repairs 194 public access computers, staff computers, library networks, the library catalog system, website and enhanced catalog. There were 303,384 computer sessions in FY 2013-14.

Materials Acquisition develops traditional collections (books, DVDs, CDs, magazines, newspapers etc.), and purchases E-books and electronic databases. They also arrange for Interlibrary Loan and LINK+ delivery and receiving (57 Public and University libraries in California and Nevada).

Services for Children include story times in three sizes for babies, toddlers, and preschoolers. Since 2010, the number of story times has increased by 50 percent. Thirty weekly story times are presented, with at least one at each of the 16 branches and the Main Library. The department also develops and presents programs, including the Summer Reading Program (10,000 children registered this year and over 50 percent completed 20 days of reading), Afterschool Art with MOCHA at eight (8) locations, class visits and school outreach, and services to teachers and parents.

Services for Teens include Teen Services Librarians and specialized collections to entice teens into the library. There are special spaces designed by and for teens at six (6) locations. Teen programs include the Teen Summer Passport Program, writing and poetry workshops, and volunteer and leadership opportunities, including Youth Leadership Council and Teen Advisory Councils. In FY 2013-14, 1,225 teen events were hosted.

Oakland Public Works (OPW)

Equipment Services provides full fleet support to City departments, including equipment service and repair, fuel, acquisition/disposition, regulatory compliance, etc.

OPW provides 24 / 7 emergency response for City vehicles and support for the Police and Fire Departments. They maintains over 1,200 City owned vehicles and 287 pieces of major equipment.

The Facilities Service Division maintains 309 City-owned buildings and facilities and provides custodial services for 86 buildings, citywide security services, and media event setup. The division provides 24 / 7 emergency response for City facilities. Custodial service is regularly provided five (5) days per week Monday - Friday.

The Streets and Sidewalks Division maintains 2,227 miles of asphalt pavement within the public right-of-way (this includes crack sealing, filling potholes, paving trenches, and maintaining asphalt berms). Additionally, it maintains 1,200 miles of curb and gutter, 66 miles of concrete streets, 72 miles of concrete medians, and 1,120 linear miles of sidewalks. There are currently more than 3,000 unresolved requests for potholes and other street repairs.

The Engineering Design Division completes design and construction documents for capital improvements of sanitary sewers, streetscape, paving, sidewalks, curb ramps, stairs and paths totaling annually about \$26 million. In addition, Engineering Design performs inspections annually on approximately 8,000 private sewer lateral replacements and other utility construction work. The Division also oversees the EPA Consent Decree implementation including rehabilitation of 13 miles of sewer mains per year.

The Project Delivery Division manages and completes the construction of 25 capital improvement projects annually and performs 100 field survey assignments and 1,000 materials laboratory tests.

The Electrical Services Division provides design services and electrical engineering review for project development, and construction programs and coordinates utility planning, design and facilitation of assessment engineering for utility undergrounding. The Electrical Services Division provides the maintenance and repair of the City traffic signals for the City streets. The Division also provides 24 / 7 standby crews for emergency response for 671 City-owned traffic signals. In addition, the Electrical Services Division provides maintenance and repair of 36,000 City street lights and provides for proper City street lighting. In the past year, all High Pressure Sodium streetlights were replaced with LED fixtures.

The Sewer Services Division is responsible for the preventive maintenance, closed circuit television inspections, and spot repairs of the City's sewer collection system. The Division provides 24 / 7 emergency response standby crews. It operates and maintains 930 miles of

sewers and seven (7) pump stations collecting sewage from 400,000 people and is responsible for reporting damaged and compromised Private Sewer Laterals (PSL) in the city.

The Storm Drain Management and Maintenance Division maintains and repairs storm drainage, prevents flooding and erosion, maintains water quality, litter in waterways abatement, habitat restoration, and water quality regulatory compliance. The Division also provides 24 / 7 standby crews for emergency response. It operates and maintains 402 miles of storm drains, 7578 storm water inlets, 500 structures, four pump stations, and 80 miles of creeks.

The Transportation Planning and Funding Division reviews 50 or more development proposals and Environmental Impact Reports per year. Reviews and comments on 85 percent of submittals for plans and / or development projects within 10 business days or a later agreed-upon deadline. It also maintains a database of over 100 transportation projects for grant purposes, submits or supports at least 12 high quality applications for transportation or infrastructure funds, and supports the new Bicyclist and Pedestrian Advisory Commission. It also completed 100 percent design of 25 miles of bikeway projects.

The Parking Meter Repair Division provides the maintenance and repair of the City's 3,900 single-space parking meters and 567 multi-space parking kiosks.

Parks, Grounds and Medians maintains 134 parks and over 100 medians, totaling 640 acres and over 1,000 acres of Open Space areas. Routine landscape maintenance is performed at varying service levels, depending on park amenities and need. Athletic field mowing is done on a 3-week cycle or more frequently in heavier growing seasons. Tot lots are inspected and cleaned to ensure the safety of children and park users.

The Tree Management and Maintenance Division performs Priority 1 service on hazardous trees in the city. There are 45,000+ official documented trees and an additional 200,000 + trees in City parks, open space areas, and public right of way. Current staffing levels are inadequate for aesthetic tree pruning and new tree plantings - which are needed to enhance Oakland's tree canopy.

The Transportation and Pedestrian Safety Division completed the design of three (3) Highway Safety Improvement Projects, designed 19 other projects, retimed over 50 traffic signals, synchronized traffic signals along five (5) arterial corridors, and completed the Broadway intelligent transportation integration project. There are currently 1,160 unresolved service requests due to staffing levels.

Keep Oakland Clean and Beautiful Programs: - The illegal dumping program completed 19,000 service requests in FY 2013-14 and 86 percent of those requests were resolved within three (3) business days. .The graffiti abatement program completed 2,000 service requests in FY 2013-14

and the street sweeping program swept 6,700 routes in FY 2013-14. Other services included the cutting and cleaning of 600,000 square feet per year.

The Traffic Maintenance Division provides the installation and replacement of City traffic signs, striping, and legends. It maintains 200,000 traffic signs, 3,600 miles lane striping, 400,000 linear feet crosswalks and 6,000 legends.

The Recycling and Solid Waste Disposal Division manages the City's solid waste disposal contract and the City's recycling program. It oversees two (2) franchise contracts to provide garbage, organic material, and recycling collection services to 165,000 households, approximately 4,000 businesses, and all City facilities. It processes 600 demolition plans and reports annually and is currently overseeing the procurement of \$1 billion dollar franchise for mixed materials, disposal and recycling. Lastly, the division processes construction and demolition plans and reports in relation to debris and trash.

The Energy Group reports monthly energy cost, consumption and greenhouse gas emissions for the 116 largest municipal facilities and evaluates several City facilities per year for cost-effective energy efficiency and renewable opportunities.

The Sustainability Group publishes the Sustainable Oakland Report and provides energy efficiency, electric vehicle and solar power outreach to residents and businesses.

The Protection and Compliance unit manages environmental compliance and remediation activities for the City, including asbestos and lead based paint surveys, pickups of City-generated hazardous waste, air emissions permits, and underground storage tanks. Phases I and II environmental site assessments for City properties and environmental regulatory agency compliance for City projects are also overseen by this unit. The unit manages City property volunteer cleanups/beautifications and related events including Earth Day, Earth Expo, and Creek-To-Bay Day with over 2,500 volunteer hours annually.

The Public Works Call Center annually intakes more than 53,000 service requests from the Oakland community.

The ADA Programs Division implements City policies regarding disability access compliance (excluding employment), administers the citywide ADA Buildings and Facilities Transition Plan and ADA Accommodations capital programs, reviews other City capital improvement and major development projects for access compliance, responds to ADA grievances and facilitates reasonable program modifications for customers with disabilities, administers the Auxiliary Aides and Services Program that provides communications services to employees and customers with disabilities, and facilitates, monitors, and implements ADA litigation settlements.

Housing and Community Development (HCD)

Housing Development Services provides loan funds for the development of affordable family, senior, and special needs housing.

Residential Lending and Rehabilitation Services offers a variety of grants and no and low interest loan programs for home repairs. Programs are designed to benefit income-qualified households (1-4 unit residences only) and are available throughout the City's seven (7) Community Development Districts. It experienced the following outcomes:

- Received 332 new applications for assistance in FY 2013-14.
- The oversight of 218 rehabilitation projects.
- The Home Maintenance and Improvement Program (HMIP) completed rehabilitation of 20 units of owner-occupied housing. An additional 19 units are underway.
- The Weatherization and Energy Retrofit Program (WERP) completed 23 homes with an additional 14 under construction.
- The Lead Safe Hazard Paint Program (LSHP) completed 24 homes. An additional 6 units are underway.
- The Access Improvement Program (AIP) completed work on 14 units. An additional 12 units are underway.
- Minor Home Repair Program (MHRP) repaired 130 housing units.
- The Emergency Home Repair Program (EHRP) completed repairs on three (3) units with four (4) under construction.
- Loan Servicing anticipates the collection of \$3.5 million in FY 2014-15. The total collected for FY 2013-14 was \$4.7 million.

Community Development Block Grant (CDBG) issues the Annual Action Plan to address the housing and community development priorities identified in the Five Year Strategy. The Consolidated Annual Performance and Evaluation Report provides information on accomplishments for each program year. The unit is currently preparing the City's CDBG Five Year Con Plan for Housing & Community Development which is due in May 2015. The unit also develops annual Grant Agreements and monitors sub-recipients who have been awarded CDBG funds for community public services and capital improvement projects.

Housing Assistance Center (HAC), HCD's Strategic Initiatives Unit, serves as a one-stop center, providing housing services referral and resource information for Oakland residents, including those in severe distress. The HAC operates five (5) days a week. In FY 2013-14 the HAC provided services for over 6,000 residents.

Foreclosed and Defaulted Properties Program, Planning and Building and HCD's Strategic Initiatives program operates five (5) days a week. In FY 2013-14, the blight rate for Oakland's defaulted and foreclosed properties was 3.8% and over 1,200 properties were registered based upon effective program operations.

Strategic Housing and Community Development Initiatives Program staff and community partners provide services five (5) days per week. In FY 2013-14 the program: 1) secured over \$6 million in new community infrastructure grant funds for International Blvd Corridor, 2) secured over \$1.2 million in foreclosure prevention funds for vulnerable residents, 3) reached over 4,000 distressed residents in outreach services and provided 800 families with prevention direct services, 4) secured 34 abandoned properties for transformation into long-term affordable housing, 5) developed a comprehensive set of housing policies to address the current housing crisis utilizing outside funds, and 6) served 50 families in the Healthy Housing pilot program with Alameda County, funded by Kresge Foundation.

The Rent Adjustment Program sets the maximum annual rent increase for approximately 60,000 covered residential units in Oakland. Disputes that arise regarding rent increases may be adjudicated administratively upon petition filing.

Commercial Lending provides small businesses with technical assistance and lending services to Oakland businesses for working capital, real estate acquisition, equipment purchases, and start-ups.

Economic and Workforce Development

The Marketing program produces vital marketing tools to attract business, develop business and revitalize neighborhoods.

The Art & Soul festival attracts 30,000 people to downtown, supports local businesses, generates extensive positive publicity, and offers cultural enrichment for Oakland residents and visitors in addition to providing a forum for Oakland and regional / national artists.

The Cultural Funding Program makes grants to Oakland-based artists and arts organizations providing a broad spectrum of arts and cultural services to the Oakland public. Approximately 60-80 grants are processed per year with an annual grants budget of \$950,000. On average, Cultural Funding grants serve 312,000 participants (80 percent Oakland-based) per year with 34,000 events and services, including 8,500 students receiving hands-on art instruction in 50 Oakland public school schools.

Public Art manages the integration of public art into City capital improvement projects and facilitates community-initiated art projects for public spaces. It also oversees the City's collection of public art. Additionally, staff solicits outside funds for public art initiatives in Oakland, and develops and promotes best practices for the inclusion of public art in the City's planning efforts.

Economic Development is responsible for business creation, attraction, retention and expansion services that benefit consumers, employers, workforce, owners, developers in retail, industrial, international business development, green industries and downtown office businesses. Through the 2nd quarter of 2014 business attraction, retention and expansion totaled 10 companies, equating to hundreds of new jobs. Assistance (site location, economic incentives, introduction to brokers, and planning and building permits) provided to additional 24 businesses with approximately 1,100 employees. The Foreign Trade Zone (FTZ) license supported 28 businesses with import/export values just under \$500 million.

The Free Broadway Shuttle (the Free B) connects Oakland's downtown and waterfront neighborhoods to enhance mobility, support local businesses and reduce greenhouse gases by encouraging people to choose transit over cars. The Free B operates Monday - Thursday 7am - 7pm, Friday 7am - 1am and Saturday 6pm - 1am. The shuttle serves an average of 2,779 passengers per day.

The Business Assistance Center (BAC) helps guide prospective and existing business owners through licensing, permitting and zoning regulatory approvals, and connects to the appropriate staff or non-profit service organizations. Assists with financing referrals, site location, business plan assessment, and ongoing training and workshops. The number of clients served in January - June 2014 is 784.

Business Improvement District (BID) Program assists with formation and administration of special assessment districts to pay for special benefit services (e.g. enhanced cleaning, marketing, security) to support economic revitalization in affected commercial neighborhoods. Currently there are 10 BIDs in Oakland: Rockridge, Montclair, Lakeshore/Lake Park, Laurel, Fruitvale, Downtown Oakland, Lake Merritt / Uptown, Koreatown / Northgate, Jack London and Temescal / Telegraph Avenue. Collectively, these BIDs generate approximately \$4.4 million per year, and represent over 3,500 businesses and property owners.

The Green and Cleantech Business Assistance Program supports green business and sustainable economic development activities. It provides business retention and expansion services for 250+ green and cleantech businesses in Oakland, including renewable energy, energy efficiency / green building, environmental consulting, and recycling, including administration of the Oakland/Berkeley Recycling Market Development Zone (RMDZ).

The Oakland Enterprise Zone Program issues Hiring Tax Credits to Oakland, Emeryville and Berkeley Businesses and provides technical assistance and guidance on tax credits, and incentives. It issues 4,500 Hiring Tax Credit vouchers per year to Oakland, Emeryville, and Berkeley businesses.

The Mayor Summer Jobs Program provides internships for high school students for six (6) weeks in the summer. The jobs are provided by the City and other public and private partners. Through its contracted service providers and working with City departments, more than 300 youth were employed in 2014. Internships throughout the City captured by the MSJP Coordinator totaled 2,125.

As mandated by the Workforce Investment Act (WIA) of 1998, the Oakland Workforce Investment Board (WIB) oversees the federally-funded employment and training programs and services in Oakland. These programs and services help job seekers gain employment and connect businesses with a qualified workforce. The local WIA has enrolled 839 job-seekers who participate in a variety of employment readiness services including training. A total of 431 enrolled participants have been placed in employment. Additionally, 234 youth were enrolled and 67 were placed in employment, of which 20 obtained a high school diploma or GED.

The West Oakland Job Resource Center (WOJRC) is a construction-focused employment referral and placement center. The WOJRC provides job-seekers with information, counseling and referrals to services / training, and connects employers with qualified local workers. The WOJRC has placed 102 job-seekers in employment with 47 in construction placements and 55 in other sectors. Roughly 200 job-seekers have been referred to other services and / or training programs.

The Day Laborer program is a public safety program designed to protect day laborers from injury and not getting paid for their work. The program also provides education, training, and

support services for the day laborers, most of whom are undocumented. Causa Justa and its partners provide training and support services to approximately 125 Day Laborers annually.

Real Estate provides a variety of services including property transfers, appraisals, leasing program, telecommunication leasing programs, right of way services, and property maintenance. It administered 130 'Out leases' (the City is the landlord) and 20+ 'In Leases' (the City is a tenant). The City re-certified with Caltrans to review Right of Way (ROW) projects, which allowed the City to continue to do federally funded ROW projects. Appraised numerous properties for negotiation of sales and purchases.

The legacy redevelopment project implementation including project development, public improvements and land development: disposition and development of properties and available parcels, construction projects including streetscapes and public art, façade and tenant improvements, design work, commercial loans to businesses, opportunity sites for developers, affordable housing development, blight abatement, renovation and modernization of historic properties and other sites.

Planning & Building

The Strategic Planning Division prepares or updates approximately 10-15 land use regulations, policy documents, or development programs at any one point in time. An example includes the Oakland General Plan, Specific Plans for various neighborhoods, and the zoning regulations.

The Development Planning Division processes approximately 20 applications for large-scale development projects annually, which are reviewed by the Planning Commission. This division also staffs the Planning Commission and Landmarks Advisory Board.

The Zoning Division processes approximately 2,600 applications for zoning permits annually, in addition to approximately 2,700 zoning clearances for business licenses annually, and the zoning counter is open 38.5 hours each week.

The Bureau of Building, Inspections and Code Enforcement Services provides next day inspections five (5) days a week for new and existing permit projects. Inspections for code enforcement violations are performed within one (1) to five (5) days of the complaint. On average, 60,000 Permit and Code Enforcement inspections are performed annually and 9,000 customers served at the Inspections Counter with over 50,000 callers filing complaints on private and commercial properties. Staff is available by telephone, email, and in person five (5) days a week. It ensures conformance with the California Building, Electrical, Plumbing Mechanical Codes, and the Oakland Municipal Code regulating the construction of residential and non-residential structures, public and private infrastructure, earthwork, geo-technical remediation, and land use conditions.

The Permit Counter and the Engineering Unit of the Bureau of Building processes the intake, plan review, and issuance of permits for both over-the-counter customers and for more complex project applications. At current service levels it issues over 13,000 residential and commercial building permits per year along with corresponding mechanical, electrical, and plumbing permits on behalf of the Building Official. The Engineering Services unit processes an additional 1,900 permits on behalf of the City Engineer. Staff is available by telephone, email, and in person five (5) days a week. Turnaround times range from same day permit issuance for simple applications to four (4) to six (6) weeks response time for more complex applications.

City Administrator's Office (CAO)

The CAO provides professional expertise and support to the Mayor and City Council in the formulation, interpretation, and application of public policy. The City Administrator acts as the liaison to elected officials and residents with respect to City services and operations. The City Administrator serves as the Chief Operating Officer for the City, focusing on strategic planning and complex/high-level policy issues. The City Administrator also serves as the incident commander in the event of a citywide emergency. Two Assistant City Administrators are responsible for the functional oversight of the day-to-day operations of City Departments. The Administration also staffs approximately 200 Committee and Council meetings annually.

The Agenda Management team coordinates the Citywide content for legislation/staff reports for City Council and Committee Meetings (estimated to be more than 2,000 annually). It ensures the tracking of legislation/staff reports, responds to City Council directives, secures appropriate approvals for legislation/staff reports, works closely with the City Clerk to ensure that public notice timelines are met, tracks policy referrals and maintains a policy horizon list, and manages Public Records Requests on behalf of the City Administrator.

The Nuisance Abatement Program promotes health and safety of Oakland citizens by preventing, identifying, and eliminating public nuisances. The Division receives complaints from community members, city staff, & law enforcement; investigates and tries to resolve the situation. If the nuisance is not stopped informally the division imposes penalties such as fines or evictions. In FY 2013-14, it issued 53 notices to abate, 62 warning letters, 72 illegal dumping citations, 70 warning letters, 6 Health and Safety Code 11570 letters, and 22 tobacco revocation license notifications.

CAO Special Activity Permits - The City requires advance permits for many special activities and events in Oakland to help ensure the safety of event participants and minimize the impact on our neighborhoods. Examples of special activity permits include medical cannabis dispensaries, taxis, cabarets, and secondhand dealers. In FY 2013-2014 it processed 52 new taxi driver permits, 302 taxi renewals, and 113 additional/ transfers. It issues the following permits: 2 Bingo Hall, 6 Bingo Game Operators, 51 for Charitable Solicitation, 54 Cabaret, 4 Extended Hours Cabaret, 7 Medical Cannabis Dispensary, 13 Secondhand Dealer/Pawn, 339 Sound, and 48 Mobile Food Vendors. Non-permit work included: 56 Alcohol Notices, 11 No Smoking Warnings, 35 Cease & Desist Notices, 26 Tribune Notices, 26 Public Hearings, and 26 City Clerk's Postings.

Oaklanders' Assistance Center provides constituents with information, referral and case management services through the city's main phone 444-CITY, as well as, email, letter and front counter office. It facilitates access by providing immediate, multi-lingual assistance and handles approximately 3,000 calls, and 200+ walk-ins, in addition to online, email and letter requests seeking assistance with their inquiries, service requests, comments and concerns. It is open

Monday through Friday 8:30AM to 5:00PM. It also serves as Emergency/Public Information Officers and coordinates the Mayor's Annual Community Toy Drive, which serves approximately 8,000 low income children throughout Oakland.

The Citizen's Police Review Board (CPRB) provides the community with a fair and impartial public forum to voice its concerns on policy matters and individual cases alleging police misconduct. CPRB receives and responds to an average of 80 complaints from citizens annually; investigate allegations of police misconduct and prepare to conduct hearings on the allegations received in an effort to maintain independent police accountability. The CPRB also holds public board meetings (20) and community forums (2) to provide a voice for the community to discuss issues and concerns surrounding police conduct, misconduct, policy, and procedures.

Equal Opportunity Programs Division investigates, mediates and resolves employee and applicant complaints of: discrimination, harassment, retaliation and hostile work environment and collects & analyzes City of Oakland workforce data.

Employee Relations (ER) manages the employment relationship between employees and the City, and the City's labor management relationships with the employees' duly authorized bargaining representatives. ER is responsible for collective bargaining, grievance management and investigations, labor-related arbitration; workplace administrative investigations, discipline and discharge, and training managers and supervisors on managing employee relations in the workplace. ER also ensure the implementation of MOU's, and staffs special committees resulting from MOU's and researches best practices. The City currently has roughly 4,000 employees, six (6) labor unions, and ten (10) bargaining units.

Animal Services is responsible for the welfare of animals in Oakland. Animal Control Officers enforce local animal ordinances. The Animal Shelter is open to the public six days per week for a total of 21 hours. In 2014, the Animal Shelter took in more than 7,000 animals. Volunteers provide an average of 19,000 hours annually for animal adoption and socialization. Animal Services investigated over 400 dog bite/aggressive dog cases in 2014 and received over 200 dog barking complaints and 1,550 requests for removal of dead animals.

Contracts and Compliance provides support Request for Qualifications/Request for Proposals processes for all departments, manages the iSupplier system, and conducts outreach to the public relative to contracts and compliance policies. Contracts and Compliance also monitors over 100 construction projects totaling over \$502 million dollars and 625 contracts, amendments totaling over \$375 million, processes over 250 certifications for Local/Small Local Business Enterprise/Very Small Local Business Enterprise participation.

KTOP provides LIVE Legislative coverage; produces programs for internal customers; and produces KTOP Original Programs. Meetings aired LIVE total 258 hours annually; Produced 47

internal events/programs totaling 33 hours of content during the past year; Produced 11 original programs.

The Public Ethics Commission provides campaign finance information to dozens of candidates and committees each election year, provides individual advice to roughly 15-20 requestors each month, and receives an average of 1 formal complaint per month about a campaign finance issue. It also reviews City policies, procedures, systems, and tools available for staff to help them comply with the law, receives about 10 Sunshine Ordinance related complaints per year, and promotes and facilitates the opening of City data. The Commission also compiles lobbyist information filed in hard copy with the Oakland City Clerk and makes the information available online on the Commission's website. There are approximately 40 lobbyists who must file an annual registration form, along with 4 quarterly filings each year. Commission staff provides advice and assistance to lobbyists and the public, amounting to about 2-3 dozen communications over the course of the year. The Commission is charged with enforcing lobbyist registration compliance but is currently unable to conduct reviews or investigations in this area given limited resources.

The CAO Budget Department manages the preparation and adoption of the City's Biennial Budget which totals nearly \$1 billion, and coordinates with over 18 different departments and hundreds of staff Citywide to best utilize City resources and provide policy and technical assistance. After the adoption of the Biennial Budget, year-round services are required to ensure that the City's policy objectives are met and that the Biennial Budget is balanced.

The citywide grants writing coordinator sends out regular communications to departmental staff on grant opportunities, reviews/edits grant applications prior to submission, prepares reports tracking citywide grant awards. Provides Federal and State budget updates approximately 22 times per year at Finance Committee.

City Attorney

The City Attorney's Office is designated by Resolution as the official filing place for claims and lawsuits against the City of Oakland - 6th floor City Hall.

The City Attorney's Office is responsible for facilitating the fulfillment of public records requests made by the public in accordance with the California Public Records Act. This office also trains departments on request handling.

The Advisory Division provides legal services to elected officials and city departments covering a wide spectrum of municipal affairs including contracts, housing and economic development, new legislation creation, labor and personnel issues, municipal bond issuance, municipal elections and ethics advice, defense of the City's ordinances against challenges in court and the initiations of legal proceedings to address public nuisance problems in Oakland's neighborhoods.

The Litigation Division, including Neighborhood Law Corps (NLC), advocates the City's interest in claims and lawsuits filed against or on behalf of the City, its officers, employees and agencies. Lawsuits are litigated in the state or federal court systems and include high value personal injury cases, complex civil rights actions, personnel disputes, eminent domain actions and inverse condemnation (landslide) cases. The NLC is a proactive neighborhood-based and community directed program to improve the quality of life in Oakland. Community prioritized actions include addressing drug nuisances, abating blight and housing code violations, and fighting substandard housing. Also attorneys are on the streets tackling drug houses, prostitution, slumlords, blight and other problems impacting the quality of life in Oakland.

City Auditor

The Office of the City Auditor conducts approximately six performance audits per year to push for improvements to the efficiency, effectiveness, economic viability, and accountability of City Government.

The Office of the City Auditor operates the Fraud, Waste + Abuse Prevention Program, receiving an average of 94 reports per year.

The Office of the City Auditor prepares an impartial financial analysis of all ballot measures, pursuant to the provisions of the Municipal Code.

The Office of the City Auditor submits, at a public meeting of the full City Council, a quarterly report to the Council and public on the extent of implementation of recommendations for corrective actions made in the City Auditor's audit reports.

The Office of the City Auditor conducts mandated performance audits and compliance reviews, subject to limited available resources.

City Clerk

The City Clerks' Office provides legislative support to six (6) Council Committees and the full Council with combined legislative activities averaging 191 meetings each year. The Clerk's Office establishes the schedule of legislative meetings, facilitates open meetings, public access, public participation, facilities coordination for special needs, agenda preparation, records official actions of the public meetings, and processes legislative materials (over 833,000 sheets of information annually). The City Clerks' Office Coordinates Equal Access for Council and Committee meetings and helps the public find information and responses to inquiries. The Clerk's Office also prepares the directory of local appointments and serves as the official repository of City board/commission/committee agenda materials.

The City Clerks' Office processes of approximately 1400 designated *Form 700* filers, ensures compliance with filing requirements for assuming and leaving office. The Clerk provides oversight and processes approximately 266 campaign committees with 140 currently active, reflecting an unpredictable 17.5% spike based on current seasonal elections activities. The Clerk processes City-initiated ballot measures as well as citizen-initiated ballot measures. The 2-year average of citizen-initiated measures has been 3 initiatives and 3 recalls each year. The Clerk's Office also prepares and processes candidate materials and prospective candidate activities for the City of Oakland and the Oakland Unified School District elective offices in addition to administering the oaths of office.

The City Clerks' Office maintains the official records of City Council and Council committee legislative actions, administers a Citywide Records Management program, manages the offsite records repository (approximately 26,000 boxes of records), and serves as the designated repository of all City contracts. The Clerk facilitates assigned bid openings for RFP/RFQs for departmental services, posts agendas at City Hall 24/7 locations, coordinates the collection of records and responses to public records requests as designated, and coordinates municipal code updates. Lastly, the Clerk administers the Domestic Partnership Registration Program.

Finance - Controller

Budget Analysis and Operations Section leads the City to develop a fiscally responsible budget that meets the Mayor's and City Council's priorities and community needs, produces timely and accurate analysis of program revenues and expenditures for City leaders and departments, monitors and forecasts City spending, manages personnel requisitions and produces the Budget and Master Fee Schedule books used by the City, provides consultative services and training to ensure programs are efficient and effective.

General Ledger / Accounting / Grants Management Section provides accounting, fiscal monitoring, and financial and specialized reporting for all City departments, thereby allowing them to perform timely grant draw downs, and secure new grants. The Section also ensures the City complies with state and local requirements for all required financial audits and reporting, including the Comprehensive Annual Financial Report (CAFR), SB90 state mandated costs reporting, State Controller's Audit Report, ORSA, and Measure Z (the 2014 Safety and Services Act). The Section also does Measure C (hotel tax) and Wildfire Prevention Assessment District audits, reconciles and interfaces payroll and bank accounts to the General Ledger, manages the City's fixed assets, debt services payments, and overall financial system (Oracle), and conducts fiscal monitoring of grant sub-recipients.

The Accounts Payable Section processes all City department payables (over 70,000 invoices, grant payments, travel requests, reimbursements and refunds annually) thereby ensuring that departments can procure supplies and services needed to continue operations, services, and programs benefitting Oakland residents, ensures payments comply with laws and City policies, manages required sales tax reporting to the State Board of Equalization, manages required 1099 Miscellaneous reporting for City vendors to the Internal Revenue Service and trains departments as needed.

The Accounts Receivable Section provides centralized billing and collection support to City departments, thus enabling the departments to realize their revenues which are needed to maintain a balanced budget.

The Purchasing Section supports the procurement of materials, equipment and services essential to providing governmental services for the citizens of Oakland. The Section promotes the most effective use of City funds in supply, services, and commodity procurement and acquisition for City departments. The Section prepares specifications and Requests for Proposals and formal bids in collaboration with City departments.

The Mail Services Section operates the City's central shipping and receiving functions which provides more efficient and economical mail services for all City departments, handles over 400,000 pieces of outgoing mail annually and over 800,000 pieces of incoming mail, serves as the City liaison with the U.S. Postal Service to oversee the City's adherence to rules. Lastly, the Section provides interdepartmental mail services.

Finance - Revenue Management

The Audit Section audits and reviews revenues, with a primary focus on local tax revenues and fees that generate general fund revenues.

The Compliance Section ensures that all businesses conducting business in Oakland are in compliance with the rules and regulations set forth in the Oakland Municipal Code and have current business tax certificates.

The Business Tax Section reviews tax and fee ordinances and ensures the fair application of taxes and fees paid to the City by the residential and commercial community. It operates on average five (5) days per week, 39 hours weekly. The team interfaces with the public, provides guidance for completing business tax and various fee forms; and processes all business tax and various fee payments.

The Parking Citation Assistance Center processes all parking violation citations and posts the various citation payments. It operates on average five (5) days per week, 39 hours weekly. The team provides direct in-person or telephone assistance to citizens regarding various parking-related issues including Residential Parking Permits and Citation Hearings.

The Parking Meter Collections Section is responsible for collecting parking meter revenue from the on- and off-street parking meters.

The Mandatory Garbage Section collects payments of delinquent garbage invoices purchased from the City's franchise refuse hauler. It is open to the public on average five (5) days per week, 39 weekly hours. The team interfaces with the public regarding payment of delinquent garbage bills and removal of liens placed on the property. They issue demand for payment letters and release of lien documents.

The Collection Section acts as the collection agent for all City departments. It is open to the public on average five (5) days per week, 39 weekly hours. The team represents the City in Small Claims Court, conducts skip-tracing, and attempts to bring into compliance delinquent businesses which have not registered according to provisions of the Oakland Municipal Code.

The Administration Section monitors legislation, revenue and industry trends, and creates strategic programs and processes to maximize City revenues. The team is responsible for the creation of quarterly and annual revenue forecasts, annual updates of the Master Fee Schedule and the creation of the Bureau's operating budget.

Finance - Treasury

The Debt Issuance Section deals with all of the City and Successor Agency's debt expectations and needs including issuing new debt, maintaining and restructuring debt, maintaining high credit ratings and investor relationships for the City, and provides continuing disclosure to keep the City in compliance with state and federal regulations.

The Investment Section manages day-to-day investment portfolios of approximately \$800 million which includes the City, Oakland Redevelopment Successor Agency (ORSA) and Port of Oakland's Investment Portfolio for safety, liquidity, and yield.

The Cash and Operations Section receives and timely deposits the entire revenue stream for the City, ORSA, and the Port. Additionally, this Section accounts for, verifies, and allocates recovered monies to appropriate funds and accounts for all City departments and programs. The Section also performs general banking, depository services, and safekeeping.

The Payroll Section consists of three units:

The Payroll Operation Unit processes active and retirement payroll in a timely efficient way, processes employee verification, and oversees all payroll activities necessary to process payrolls. The payroll activities include maintaining related record filing tax reports and voluntary deduction reports, processing involuntary deductions such as levies and garnishments, processing all new hires and exits, and performing quarterly and annual tax filing, bi-weekly taxes and CalPERS payments. Lastly, the Operation Unit performs the fiscal year and year - end processes and production of W-2's and 1099R's.

HR Payroll Systems Unit maintains and upgrades HR / payroll systems, implements changes as compliance to labor contracts, legislative and other system requirements change, provides special data reporting and extraction for various departments, labor unions and the public, and troubleshoots citywide issues.

The Payroll Control Unit prints and distributes payroll checks, does timesheet management, and advises the payroll representative for internal departments (such as the City Administrator's Office, the Mayor's Office, the Information Technology Department, and Finance).

The Retirement Section administers all three (3) of the City's retirement systems (CalPERS, OMERS and PFRS) as well as the City Safety Disability Services Retirement Section which oversees the administration of audits and retirement benefits and ensures compliance for two (2) closed systems (PFRS and OMERS). The Retirement staff ensures accurate and timely pension payments, facilitating all retiree medical, administering the various Pension Boards and Committees, and performing the oversight responsibility of a wide range of pension investment portfolios held in trust.

Human Resources Management

The Administration Division is the custodian of personnel files for all City's previous and current employees. Public Records Requests are responded within 10 calendar days with the requested information or with an estimated time of completion when responsive records can be made available. On average, Administration Division receives 2-3 subpoenas per month. The turnaround time in complying to the subpoena is around 2-3 days.

The Recruitment and Classification Division consists of 23 full-time employees and averages approximately 150 recruitments per year, plus 4-6 Police Officer Trainee recruitment cycles. General recruitments take 6 months to complete on average. As many as 18 classification studies are conducted and 60 classifications are created or revised each year. It serves as staff to the Civil Service Board and produce correspondence, agendas, minutes, reports, and other official records of the Board.

The Equal Access Unit facilitates the translation of documents, interpretation at public meetings, ensuring that hiring practices are consistent with the Ordinance's requirements for bilingual staffing. The Equal Access Unit also provides training to department Language Access Coordinators and informs the departments and the public about the availability of services.

The Training Division schedules the training classes available to City employees for enhancement and growth.

The Benefits Unit schedules and coordinates the New Employee Orientation where new employees can avail information about benefits such as medical, dental and vision, life insurance, and Deferred Compensation. Benefits Unit also process requests for medical leaves and complies to the Fair Employment and Housing Act.

The Risk Management Unit manages the risk and safety of all City employees. Risk Management Unit reviews and asses the eligibility of employees for workers' compensation and ensures that the City complies with the Occupational Safety and Health Administration (OSHA) laws. Employees are setup for ergonomic assessment of their workstation to prevent any job-related injuries. Risk Management Unit also reviews the liability insurance of all businesses conducting services to and with the City.

Information Technology

The Enterprise Applications division is directly responsible for providing the necessary infrastructure for the Financial, Human Resources, Payroll and Benefits Systems for the City of Oakland. These systems are essential for the day-to-day internal functioning of City employees.

The Enterprise Network and Computing Services section maintains the wide area network and communications infrastructure that supports voice and data telecommunications services citywide. This section also provides technical computer and server assistance including email support to all city departments. This section assists in the preparations of short-and long-range network, server and desktop strategies and is responsible for the development of City desktop, server, network standards, and technical specifications. It provides standard office hours support Monday through Friday for Helpdesk and Desktop services for all city staff for over 50 locations throughout the city to support mission critical operations, server and network infrastructure.

Public Safety Services - Wireless Section supports more than 3,000 public safety radios, two 911 dispatch centers, 500 laptops, 9 sites microwave network, three radio sites P25 radio network, citywide cable TV infrastructure, all City vehicles radios and computer cabling installation, and Citywide Closed Circuit TV surveillance systems.

Public Safety Services - Servers and Desktop Section supports the operations and maintenance of City Website, Intranet, Enterprise Oracle BI platform, Enterprise ESRI GIS systems, Oakland Police internal Business applications including Federal Court mandated IPAS and associated feeder applications

Public Safety Services - Business Applications and GIS Section supports the operations and maintenance of City Website, Intranet, Enterprise Oracle BI platform, Enterprise ESRI GIS systems, Oakland Police internal Business applications including Federal Court mandated IPAS and associated feeder applications

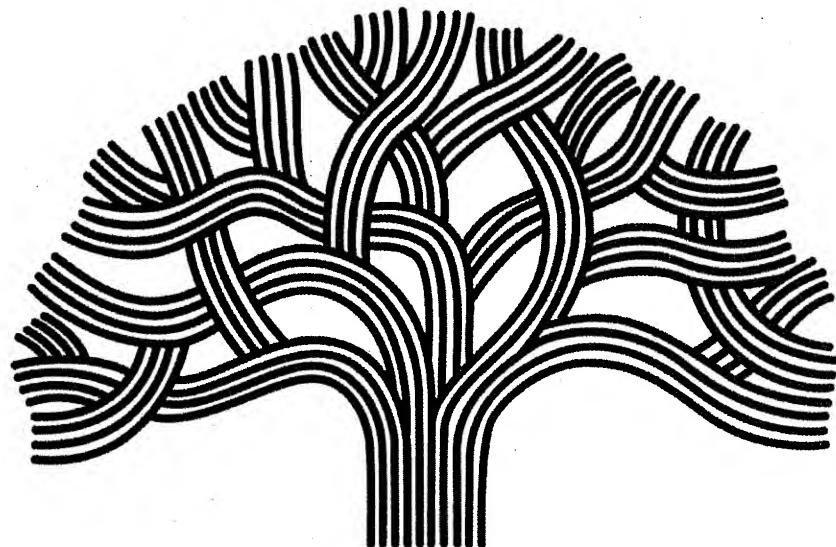
The Enterprise Applications division is directly responsible for providing the necessary infrastructure for the Financial, Human Resources, Payroll and Benefits Systems for the City of Oakland. These systems are essential for the day to day internal functioning of City employees.

The Duplicating and Reprographic section is responsible for providing citywide duplicating and reprographic services for documents, flyers, and other media.

APPENDIX C-
Consolidated Fiscal Policy

CITY OF OAKLAND

**CONSOLIDATED
FISCAL POLICY**



Section 1. Budgeting Practices

Part A. General Provisions

The City's Fiscal Year shall run from July 1st through June 30th of the subsequent year and the Budget shall be adopted by resolution as provided by the City charter.

The City shall adopt a two-year (biennial) policy budget by July 1st of odd-numbered calendar years. The City shall amend its biennial policy budget (Midcycle) by July 1st of even-numbered years.

Part B. Policy on Balanced Budgets

The City shall adopt balanced budgets, containing appropriated revenues equal to appropriated expenditures. This policy entails the following additional definitions and qualifications:

1. The budget must be balanced at an individual fund level.
2. City policies on reserve requirements for individual funds must be taken into account. The appropriated expenditures to be included in the balanced budget equation must include the appropriations necessary to achieve or maintain an individual fund's reserve target.
3. Appropriated revenues can include transfers from fund balance where such fund balance is reasonably expected to exist by the end of the fiscal year preceding the year of the adopted budget. Transfers from fund balance are not to be counted as revenue if the fund balance is not reasonably expected to exist by the end of the fiscal year proceeding the year of the adopted budget. (Note: The precise definition of 'fund balance' will vary from fund to fund, depending on the fund's characteristics and accounting treatment.)
4. Appropriated expenditures can include transfers to fund balance or to reserves.

The City Administrator shall be responsible for ensuring that the budget proposed to the City Council by the Mayor, adheres to the balanced budget policy.

From time to time the City Council may present changes in policy and consider additional appropriations that were not anticipated in the most recently adopted budget. Fiscal produced required that prior to Council approval of such actions the following occur:

1. Identification of a new or existing viable funding source whose time span reflects the timing of the expenditure or lasts until the approval of the next biennial budget.
2. The budget must be amended in such a way as to maintain a balanced budget where appropriated revenues are equal to appropriated expenditures.

Each fiscal year, once prior year information has been made available, the City Administrator shall report to the Council how actual year-end revenues and expenditures compared to budgeted revenues and expenditures in the General Purpose Fund and such other funds as may be deemed necessary.

Part C. Use of Excess Real Estate Transfer Tax (RETT) Revenues

To ensure adequate levels of the General Purpose Fund reserves and to provide necessary funding for municipal capital improvement projects and one-time expenses, the City shall require that excess Real Estate Transfer Tax revenues be defined and used as follows:

1. The excess Real Estate Transfer Tax (RETT) revenue is hereby defined: Any amounts of projected RETT revenues whose value exceeds 14% of corresponding General Purpose Fund Tax Revenues (inclusive of RETT).
2. The excess Real Estate Transfer Tax collections, as described in this section, shall be used in the following manner and appropriated through the budget process.
 - a. At least 25% shall be allocated to the Vital Services Stabilization Fund. Until the value in such fund is projected to equal to 15% of General Purpose Fund revenues over the coming fiscal year.
 - b. At least 25% shall be used to fund accelerated debt retirement and unfunded long-term obligations: including negative funds balances, to fund the Police and Fire Retirement System (PFRS) liability, to fund other unfunded retirement and pension liabilities, unfunded paid leave liabilities, to fund Other Post-Employment Retirement Benefits (OPEB).
 - c. The remainder shall be used to fund one-time expenses; augment the General Purpose Fund Emergency Reserve, and to augment the Capital Improvements Reserve Fund.
3. Use of the "excess" RETT revenue for purposes other than those established above may only be allowed by a super majority vote (6 out of 8) of the City Council through a separate resolution.
 - a. The resolution shall be supported by a statement explaining the necessity for using excess RETT revenues for purposes other than those established above and;
 - b. The resolution authorizing expenditures using excess RETT revenue for proposes other than those above shall include a finding of necessity by the City Council; and
 - c. The resolution shall also include steps the City will take in order to return to utilizing one-time RETT revenues as described above.

4. Following the completion of the annual audit, audited revenues will be analyzed to determine whether the appropriate value was transferred to the Vital Services Stabilization Fund and to fund accelerated debt retirement and unfunded long-term obligations. If it is found that insufficient funds were transferred then a true-up payment shall be made as a part of the next fiscal year's budget process. If the transfers exceeded the actual required amounts, then the amounts in excess may be credited against future allocations in the next fiscal year's budget process.

Part D. Use of One Time Revenues

1. From time to time, the City may receive "one time revenues", defined as financial proceeds that will not likely occur on an ongoing basis, such as sales of property or proceeds from the refinancing of debt, but not including additional Real Estate Transfer Tax revenues discussed in Section "B" above.
2. Fiscal prudence and conservancy requires that one time revenues not be used for recurring expenses. Therefore, upon receipt of one time revenues, such revenues shall be used in the following manner, unless legally restricted to other purposes: to fund one time expenditures, to fund accelerated debt retirement and unfunded long-term obligations; including negative funds balances, to fund the Police and Fire Retirement System (PFRS) liability, to fund other unfunded retirement and pension liabilities, unfunded paid leave liabilities, to fund Other Post- Employment Retirement Benefits (OPEB); or shall remain as fund balance in the appropriate fund.
3. Use of the "one time revenues" for purposes other than those established above may only be allowed by a super majority vote (6 out of 8) of the City Council through a separate resolution
 - a. The resolution shall be supported by a statement explaining the necessity for using one-time revenues for purposes other than those established above; and
 - b. The resolution authorizing expenditures utilizing one-time revenue for proposes other than those above shall include a finding of necessity by the City Council; and
 - c. The resolution shall also include steps the City will take in order to return to utilizing one-time revenues as described above.

Part E. Use of Unallocated General Purpose Fund Balance.

Any unallocated General Purpose Fund balance, as projected based upon the 3rd Quarter Revenues and Expenditures forecast, and not budgeted for other purposes, shall be used in accordance with Part D.

Part F. Analysis of Payments for Debt or Unfunded long-term obligations from certain revenues

When allocating funds to fund accelerated debt retirement and unfunded long-term obligations from excess Real Estate Transfer Tax and One Time Revenues the City Administrator shall present his or her analysis and recommendations to the Council based on the best long-term financial interest of the City. The term Unfunded long-term obligations shall be clearly defined, as part of the budget process.

Part G. Criteria for Project Carryforwards and Encumbrances in the General Purpose Fund.

Previously approved but unspent project appropriations ("carryforwards"), as well as funding reserved to fund purchases or contracts that are entered into in the current year, but are not paid for until the following year ("encumbrances"), draw down funding from reserves. Fiscal prudence requires that such drawdowns be limited in the General Purpose Fund (GPF).

Therefore:

1. Funding for non-operating projects and purchases shall be restricted within the General Purpose Fund.
2. In cases when non-capital, operating projects and purchases must be funded in the General Purpose Fund, these shall be included in an annual budget and supported with new annual revenues.
3. Carryover of unspent project carryforwards and encumbrances in the GPF from one year into the next, with no new funding, will be allowed only on an exception basis.
4. In the beginning of each fiscal year, before project carryforwards and encumbrances are carried over from the prior year, and no later than September 1:

The Budget Director shall liquidate all unspent project carryforwards and encumbrances in the GPF and advise affected City departments of said action.

The Budget Director shall provide a report of all unspent project carryforwards and encumbrances to the City Council for review and direction.

5. Departments may request to retain some or all of the liquidated GPF carryforwards and encumbrances only if and when such balances are deemed essential to the delivery of city projects, programs and services, and only if the liquidation of such balances would be in violation of legislative or legal requirements, could lead to health or safety issues, and/or would greatly impact essential City projects, programs and services.
6. A request to retain some or all of the liquidated GPF carryforwards or encumbrances must be submitted in writing to the Budget Director within five (5) working days of receiving an advisory from the Budget Director about said liquidations, and must detail

specific reasons necessitating such a request, including but not limited to those stated in item (3) above.

7. The Budget Director, upon review of a department's request, shall recommend an action to the City Administrator within five (5) working days of receiving the department's request.
8. The City Administrator, in consultation with the Budget Director, shall make a final determination of any and all requests for exceptions by departments, by September 20, and all requesting departments should be so notified by September 30.

Part H. Grant Retention Clauses

Prior to the appropriation of revenues from any grant outside of the budget process, the City Council shall be informed of any retention clauses that require the City to retain grant-funded staff, services, programs, or operations beyond the term of the grant. The fiscal impacts of such retention clauses shall be disclosed. During the biennial budget process staff shall report to the Council the ongoing projected fiscal impacts of such retention clauses.

Part I. Alterations to the Budget

Substantial or material alterations to the adopted budget including shifting the allocation of funds between departments, substantial or material changes to funded service levels, shall be made by resolution of the City Council.

Part J. Transfers of Funds between accounts.

The City Administrator shall have the authority to transfer fund between personnel accounts, and between non-personnel accounts within a department. The City Administrator shall have the authority to transfer funds allocated to personnel accounts to non-personnel accounts within a department provided that cumulative transfers within one fiscal year do not exceed 5% of the original personnel account allocation of that department. The City Administrator shall have the authority to transfer funds from non-personnel accounts to personnel accounts within a department. For the purposes of this section accounts for the provision of temporary personnel services shall be considered personnel accounts.

Part K. Pay-Go Account Expenditures & Grants and Priority Project Fund Expenditures & Grants

The City Council hereby finds and determines that it is in the public interest to spend Pay-go account fund to facilitate and support programs & services of the City of Oakland, capital improvement projects of the City of Oakland, and programs & capital improvement projects of the public schools and other public entities within the City of Oakland. The Council authorizes Pay-Go account funds to be used for the following purposes:

Capital Improvements:

1. To pay for or augment funding for a City of Oakland capital improvement project including planning and pre-construction services for projects such as, but not limited to,

feasibility studies and design, landscaping, architectural and engineering services and all services and materials needed to construct a capital improvements such as, but not limited to, contractor services, lumber, concrete, gravel, plants and other landscape materials, fountains, benches, banners, signs, affixed artwork and any other design and decorative elements of the project; and

2. To provide a grant to a public school, including a school chartered by the State of California or Oakland Unified School District, or other public entity for use on capital improvement project within the City of Oakland, including planning and pre-construction services for projects such as, but not limited to, feasibility studies and design, landscaping, architectural and engineering services and all services and materials needed to construct a capital improvements such as, but not limited to, contractor services, lumber, concrete, gravel, plants and other landscape materials, fountains, benches, banners, signs, affixed artwork and any other design and decorative elements of the project; and

Furniture, Equipment:

3. To pay for or augment funding for purchase of furniture and equipment, including computer equipment and software, to be used by participants in a program operated by the City of Oakland; and
4. To provide a grant to a public school, including a school chartered by the State of California or Oakland Unified School District, or another public entity to be used for furniture and equipment, including computer equipment and software, to be used by participants in a program operated by the public school or public entity.

Pay-go purposes stated above shall operate as restrictions on Pay-go expenditures or Pay-go grants, regardless of the Pay-go account funding source.

Pay-go purposes stated above shall apply to any and all Pay-go expenditures or grants made by the Mayor and each City Councilmember.

All Pay-go expenditures and grants shall be administered by the City Administrator on behalf of the city, and grant agreements shall be required for all such grants.

In accord with the City Council's motion approving the initial allocation of Councilmember Priority Project funds on June 8, 2006, the City Councilmembers must obtain City Council approval for all Priority Project expenditures.

All Priority Project fund grants approved by the City Council and shall be administered and executed by the City Administrator on behalf of the city, and grant agreements shall be required for all such grants.

Section 2. Reserve Funds

Part A. General Purpose Fund Emergency Reserve Policy

1. Council hereby declares that it shall be the policy of the City of Oakland to provide in each fiscal year a reserve of undesignated, uncommitted fund balance equal to seven and one-half (7.5%) of the General Purpose Fund (Fund 1010) appropriations for such fiscal year (the "General Purpose Fund Emergency Reserve Policy").
2. Each year, upon completion of the City's financial audited statements, the City Administrator shall report the status of the General Purpose Funds Emergency Reserve to the City Council and on the adequacy of the 7.5% reserve level. If in any fiscal year the General Purpose Fund Reserve Policy is not met, the City Administrator shall present to Council a strategy to meet the General Purpose Funds Emergency Reserve Policy. Each year, the City Administrator shall determine whether the 7.5% reserve level requires adjustment and recommend any changes to the City Council.
3. The amounts identified as the General Purpose Funds Emergency Reserve may be appropriated by Council only to fund unusual, unanticipated and seemingly insurmountable events of hardship of the City, and only upon declaration of fiscal emergency. For the purposes of this Ordinance, "fiscal emergency" may be declared (1) by the Mayor and approved by the majority of the City Council, or (2) by a majority vote of the City Council.
4. Prior to appropriating monies from the General Purpose Funds Emergency Reserve, the City Administrator shall prepare and present such analysis to the City Council. Upon review and approval of the proposed expenditure by the City Council, and appropriate fiscal emergency declaration necessary for the use of GPF reserve, the City Administrator will have the authority to allocate from the reserves.

Part B. Vital Services Stabilization Fund Reserve Policy

1. Council hereby declares that it shall be the policy of the City of Oakland to maintain a Vital Services Stabilization Fund.
2. In years when the city projects that total General Purpose Fund revenues for the upcoming fiscal year will be less than the current year's revenues, or anytime service reductions (such as layoffs or furloughs) are contemplated due to adverse financial conditions, use of this fund must be considered so as to maintain existing service levels as much as possible, and to minimize associated impacts; and the adopted budget may appropriate funds from the Vital Services Stabilization Fund to preserve city operations; however, the budget may not appropriate more than sixty percent of the reserve balance in any year.

The Mayor and City Administrator and/or their designees will meet and discuss the key features of the Mayor's proposed draft budget with the labor unions, which represent City employees as duly authorized representatives for their respective bargaining units, in accordance with applicable state labor law, provided the labor unions can respond within the timeline required.

The timeline may be restricted and may require short notice. Reasonable notice shall be provided to the labor unions. Further, information contained in the Mayor's budget prior to release is in draft form and subject to change before a final version is released to the City Council and the public.

3. Any deviations from this policy, including the need to address unusual and temporary increases in baseline expenditures, must be made by Resolution requiring a minimum of 6 votes. The Resolution must include (1) a statement explaining the necessity for the deviation and (2) a plan for replenishing the reserve.

Part C. Capital Improvements Reserve Fund

1. Council hereby declares that it shall be the policy of the City of Oakland to maintain a Capital Improvements Reserve Fund.
2. On an annual basis, an amount equal to \$6,000,000 shall be held in the Capital Improvements Reserve Fund. Revenue received from one time activities, including the sale of Real Property, shall be deposited into the Capital Improvements Reserve Fund, unless otherwise directed by a majority vote of the City Council. Interest earnings on monies on deposit in the Capital Improvements Reserve Fund shall accrue to said fund and be maintained therein.
3. Monies on deposit in the Capital Improvements Reserve Fund may be appropriated by Council to funds unexpected emergency or major capital maintenance or repair costs to City-owned facilities and to fund capital improvement projects through the Five-Year Capital Improvement Program.
4. Each year, upon completion of the City's financial audited statements, the City Administrator shall report the status of the Capital Improvements Reserve Fund. If in any fiscal year the Capital Improvements Reserve Fund threshold of \$6,000,000 is not met, the City Administrator shall present to Council a strategy to meet said threshold.

Section 3. Budget Process, Fiscal Planning, Transparency, and Public Participation

All Timelines apply only to budget development years, normally odd numbered years and not to mid-cycle revisions to an adopted two-year budget.

1. Council Initial Budget Briefing and Priorities Discussion

Timeline: January.

Requirements: The Mayor and City Council will hold a bi-annual budget workshop soon after the commencement of the Council term. The workshop will include briefings on estimated baseline expenditures, revenue projections and an overview of the City's budgeting process. The workshop will provide the Mayor and Council with the opportunity to begin discussing priorities for the next budget year based on preliminary projected increases or decreases in the next budget.

2. Five-Year Forecast

Timeline: Produced and heard by the Council's Finance & Management Committee in February. Forecast Fact Sheets should be distributed to City community centers and Forecast data should be available on Open Data Portal within two weeks of the Committee hearing.

Requirements: Each Budget Cycle, the City Administrator must prepare a Five-Year Forecast.

The Five-Year Financial Forecast ("Forecast") is a planning tool that estimates the City's likely revenues and expenditures over a future period of at least five-years, based on appropriate financial, economic, and demographic data. The purpose of the Forecast is to surface all major financial issues and estimate future financial conditions to support informed long-term planning and decision making regarding issues such as expenditures, labor negotiations, economic development policies, and revenue policies. Such planning provides for greater financial stability, signals a prudent approach to financial management, and brings the City into compliance with current best practices of other governmental entities.

The Forecast shall contain the two-year baseline budget for the forthcoming two-year budget period, clearly reflecting projected expenditures to maintain existing service levels and obligations, plus at least an additional three- year forecast of revenues and expenditures. The Baseline Budget shall consist of projected expenditures necessary to maintain existing staffing and service levels, plus an estimate of anticipated revenues for the two-year period.

The Forecast shall also contain information on the variance between prior forecasts and actual amounts, including the factors that influenced these variances. Revenue estimates shall be based on the most current data available; minimally revenue projections shall take into account projected revenue for the current fiscal year, as reflected in the 2nd quarter Revenue and

Expenditure Report, with appropriate trending into future years and an explanation as to how such revenue projections were derived.

The report shall include a Five-year Forecast "Fact Sheet" document, which summarizes the Forecast's key findings with simplified text and graphics so as to make this important budgetary information more accessible to the general public. Within two weeks after the Forecast is accepted by the City Council, the City Administrator shall print and distribute the Forecast Fact Sheet to all City libraries, recreation centers and senior centers, including in languages required by Oakland's Equal Access Ordinance. The full Forecast shall also be posted on the City of Oakland's website. Forecast data shall be available in open data format on Oakland's data portal.

3. Assessment of Stakeholder Needs, Concerns and Priorities

Timeline: Budget Advisory Committee review prior to survey release. Survey completion by February 15th. Results publicly available within two weeks of survey's close.

Requirements: During the prior to Budget Adoption of a budget adoption year, the City Administrator should develop or secure a statistically valid survey for assessing the public's concerns, needs and priorities. Whenever feasible, the City should conduct a professional poll administered to a statistically relevant and valid sample of residents that is representative of Oakland's population in terms of race, income, neighborhood, age, profession, family size, homeownership/renter-ship, etc. If that's not possible, then demographic information should be collected and reported out with the survey results.

Prior to release, the survey questions shall be submitted to the Budget Advisory Committee for review of bias, relevance, consistency in administration, inclusion of benchmark questions, and ability to assess concerns, needs and priorities. The survey instrument, method of dissemination, and any instructions for administration shall be publicly available.

If the City cannot afford a professional survey, an informal survey shall be made available for broad dissemination by the Mayor and Councilmembers through community list serves and other communication channels. A list of those dissemination channels should be publicly available along with survey results. Survey results should be publicly available within two weeks of the survey closes.

In the event that City's statistically valid survey has been completed, the Mayor and City Administrator shall include in their proposed budget a summary of the survey data and a statement regarding how the data was or was not incorporated into the final proposed budget. Informal surveys and their results shall be made public but not included in their proposed budget document.

The City Administrator shall also create an email address, a phone number with voicemail service, and a web-based engagement platform to collect resident input prior to budget development. Furthermore, the City Administrator shall take steps to promote participation, such as issuing a Flyer promoting participation in the survey and methods of participation (survey

internet link, email, phone number) and posting such Fliers near publicly available computers in all City libraries, Recreation Centers, and Senior Centers.

4.Statement of Councilmember Priorities

Timeline: Written submission due by March 15th.

Requirements: City Council Members will have the opportunity to advise the Mayor and City Administrator publicly of their priorities. Each Councilmember shall be invited to submit up to seven expenditure priorities in ranked and/or weighted order for changes to the baseline budget as presented in the Five-year Forecast. Councilmember priority statements may either be submitted as part of a report to be heard by the City Council and/or in a publicly available writing to the Mayor and City Administrator. In addition to the priorities, Councilmembers may also submit other suggestions, including revenue suggestions.

5.Administrator's Budget Outlook Message & Calendar Report

Timeline: Heard by City Council before April 15th.

Requirements: The City Administrator shall bring as a report to the City Council a Budget Outlook Message & Calendar no later than April 15th that provides an overview of the budget development process and lists all key dates and estimated dates of key budget events, including, but not limited to the release of the Mayor and Administrator's Proposed Budget, Community Budget Forums, Council meetings, and formal budget passage dates. This publication shall be posted on the City's website and by other means determined by the City Administrator.

6.Release of Mayor & Administrator's Proposed Budget& Fact Sheet

Timeline: Published and publicly available by May 1st. Heard by City Council and Fact Sheet distributed by May 15th.

Requirements: The Proposed Budget must be released by May 1st and shall clearly indicate any substantive changes from the current baseline budget, including all changes to service levels from the current budget. The Proposed Budget shall indicate staffing by listing the number of positions in each classification for each Department, including a listing of each position proposed for addition or deletion. The Council shall hold a public meeting to present the Proposed Budget no later than May 15th in budget adoption years. The full proposed budget document shall be made available online from the City's website, and printed copies shall be available in all City libraries. Additionally, the proposed budget data shall be available in open data format on the City's open data portal by May 1st. Every effort should be made to thoroughly respond to any public request for departmental budget details, such as line item budgets. The requested information shall also be made available on the City's website and open data portal within a reasonable time period following the request.

The Proposed Budget must include a Budget Fact Sheet with easy-to-understand graphics and text explaining the City's overall finances, the Proposed Budget and that year's Budget Calendar. The Fact Sheet shall be published in languages required by Oakland's Equal Access Ordinance. The Fact Sheet shall be printed and made available in all City Recreation Centers and Senior Centers as well as all City libraries by May 15th or the presentation to the Council, whichever is sooner.

7. Community Budget Forums

Timeline: Between May 1st and June 10th

Requirements: The Administration and Council shall hold at least three (3) Community Budget Forums at varied times in different neighborhoods away from City Hall. These meetings, organized by the City Administrator's Office shall be scheduled so as to maximize residents' access. These meetings must include sufficient time for question and answer period as well as a presentation of budget facts by City staff. One or more of the meetings must be scheduled in the evening. Another must be scheduled on the weekend. These meetings shall also be scheduled so that Councilmembers have sufficient opportunity to attend a meeting close to their council district. Every member of the City Council shall make their best effort to attend at least one Community Budget Forum. In addition, members of the Budget Advisory Commission shall be requested to attend at least one Community Budget Forum. Translators will be provided by request with forty-eight hours advance notice, per Oakland's Equal Access Ordinance. Sufficient Fact Sheets in all available languages shall be available at all Forums.

Meetings shall be held in ADA accessible facilities served by public transit (BART stop, frequently running bus line, etc.). Every effort shall be made to record the meeting via video or audio. The City Administrator shall prepare an Informational Report summarizing the Community Forum process, to be heard by the City Council at its the next available budget discussion following the final Forum. The summary memo shall attempt to identify key areas of public agreement and disagreement, as well as respond to the most commonly asked questions.

8. Budget Advisory Commission's Report

Timeline: June 1st

Requirements: The Budget Advisory Committee (BAC) shall be requested to submit published, written report to the full City Council regarding the proposed budget with any suggested amendments no later than June 1 in budget adoption years. If submitted, the statement shall be published as part of the next budget report to the City Council. The BAC is encouraged to provide similar statements during the mid-cycle budget revise and any other significant budget actions.

9. Council President's Proposed Budget

Timeline: June 17th

Requirements: The City Council President, on behalf of the City Council, shall prepare a proposed budget for Council consideration to be heard at a Special City Council Budget Hearing occurring before June 17th. The Council President may delegate the duty to prepare a budget proposal to another member of the Council. A costing analysis request for any proposed amendments must have been submitted to the City Administrator at least five working days prior to the Special City Council Budget Hearing. The City Council may schedule additional Special City Council Budget Hearings or Workshops as needed.

10. Council Budget Amendments

Timeline: No later than up to three days prior to final budget adoption

Requirements: In addition to the Council President's proposed budget, any Councilmember or group of Councilmembers may submit proposed budget amendments at any time during the budget process. However, the adopted budget shall not contain substantive amendments made on the floor by Councilmembers at the final meeting when the budget is adopted. All substantive amendments must have been published in the City Council agenda packet for at least three days prior to the budget's final adoption. This three-day noticing requirement may be waived by a vote of at least six Councilmembers upon a finding that (1) new information impacting the budget by at least \$1 million dollars came to the attention of the body after the publication deadline making it not reasonably possible to meet the additional notice requirement and (2) the need to take immediate action on the item is required to avoid a substantial adverse impact that would occur if the action were deferred to a subsequent special or regular meeting, such as employee layoffs.

Additionally, a costing analysis request for the proposed budget amendment must have been submitted to the City Administrator at least five working days prior to the budget's final adoption.

11. Process Feedback & Continual Improvement

Timeline: September 30th following budget adoption

Requirements: The Budget Advisory Commission (BAC) shall be requested to submit an Informational Report to the Council's Finance and Management Committee containing their analysis of the budget adoption process including, but not limited to: 1) the informational quality of the Proposed Budget; 2) the City Administration's and City Council's attention to engaging the public and its impacts on the budget process and product; 3) the level of transparency and open dialogue in all public meetings dedicated to the budget; and 4) opportunities for improving the process in future years. In assessing opportunities for continually improving public participation

in the budget process, the Administration, City Council and BAC shall be requested to consider the following guiding principles:

- Inclusive Design: The design of a public participation process includes input from appropriate local officials as well as from members of intended participant communities. Public participation is an early and integral part of issue and opportunity identification, concept development, design, and implementation of city policies, programs, and projects.
- Authentic Intent: A primary purpose of the public participation process is to generate public views and ideas to help shape local government action or policy.
- Transparency: Public participation processes are open, honest, and understandable. There is clarity and transparency about public participation process sponsorship, purpose, design, and how decision makers will use the process results.
- Inclusiveness and Equity: Public participation processes identify, reach out to, and encourage participation of the community in its full diversity. Processes respect a range of values and interests and the knowledge of those involved. Historically excluded individuals and groups are included authentically in processes, activities, and decision and policymaking. Impacts, including costs and benefits, are identified and distributed fairly.
- Informed Participation: Participants in the process have information and/or access to expertise consistent with the work that sponsors and conveners ask them to do. Members of the public receive the information they need, and with enough lead time, to participate effectively.
- Accessible Participation: Public participation processes are broadly accessible in terms of location, time, and language, and support the engagement of community members with disabilities.
- Appropriate Process: The public participation process uses one or more engagement formats that are responsive to the needs of identified participant groups; and encourage full, authentic, effective and equitable participation consistent with process purposes. Participation processes and techniques are well- designed to appropriately fit the scope, character, and impact of a policy or project. Processes adapt to changing needs and issues as they move forward.
- Use of Information: The ideas, preferences, and/or recommendations contributed by community members are documented and given consideration by decision-makers. Local officials communicate decisions back to process participants and the broader public, with a description of how the public input was considered and used.
- Building Relationships and Community Capacity: Public participation processes invest in and develop long-term, collaborative working relationships and learning opportunities with community partners and stakeholders. This may include relationships with other temporary or ongoing community participation venues.
- Evaluation: Sponsors and participants evaluate each public participation process with the collected feedback and learning shared broadly and applied to future public participation efforts.

Contact Information

Email

BudgetSuggestions@oaklandnet.com

Website

www2.oaklandnet.com/Government/o/CityAdministration/d/BudgetOffice/index.htm

Re: Oakland Potholes

MLS

Mon 5/6/2019 8:33 PM

To: Berton, Justin <JBerton@oaklandca.gov>
Cc: Nosakhare, Shereda <SNosakhare@oaklandca.gov>

Honestly I love it.

Sent from my iPhone

On May 6, 2019, at 4:16 PM, Berton, Justin <JBerton@oaklandca.gov> wrote:

Re: "pothole vigilantes" story on sfgate — been referring to OakDOT (see statement below) but we can expect questions at Wednesday presser re: paving plan

Sent from my iPhone

Begin forwarded message:

From: "Maher, Sean M." <SMaher@oaklandca.gov>
Date: May 6, 2019 at 1:59:34 PM PDT
To: "Russo, Ryan" <RRusso@oaklandca.gov>, "Boyd, Karen" <KBoyd@oaklandca.gov>, "Berton, Justin" <JBerton@oaklandca.gov>
Subject: FW: Oakland Potholes

FYI. I've gotten similar inquiries from KCBS radio and Univision 14, and provided them the same statement – this is roughly the same language Ryan used with NPR last week, and the same language I shared with SFGate on Friday.

From: Maher, Sean M.
Sent: Monday, May 06, 2019 1:59 PM
To: Anser Hassan <anser.hassan@hotmail.com>; Kang,Tiffany <TKang@oaklandca.gov>; At Large <atlarge@oaklandca.gov>; Kang,Tiffany <TKang@oaklandca.gov>
Cc: gloria.olivares@abc.com
Subject: RE: Oakland Potholes

Thanks for the inquiry. I'm in back to back meetings most of today and won't be able to break out for an interview, but I can offer this statement – feel free to attribute to the Oakland Department of Transportation, or to me as its spokesperson:

This kind of activity tells us what we often hear from our community: they are frustrated and fed up with the pavement condition in their neighborhood. We can't condone, and do not recommend, that residents

do this work themselves, not least because it raises safety issues while people are working in the streets. But the good news is that more resources are *immediately* on the way: the City Council will vote **Tuesday, May 7** on a new paving plan that would invest \$100 million in Oakland streets over the next three years, roughly tripling our spending on roads. Most of this paving -- \$75 million -- would go to paving smaller, local streets that have gone neglected in many cases for decades. All of the funding for this work comes from Measure KK, which voters passed in 2016.

Paving Plan details here: <https://www.oaklandca.gov/projects/2019-paving-plan>

Thanks again,
Sean

Sean Maher
Public Information Officer
City of Oakland | [Public Works and Transportation](#)
250 Frank H Ogawa Plaza, Ste 4314 | Oakland, CA 94612
(510) 238-6358 | (510) 473-2610 Cell
smaher@oaklandnet.com

Report A Problem | Call OAK 311 | From outside Oakland: (510) 615-5566
311.oaklandca.gov | OAK311@oaklandnet.com | Mobile app: [Apple](#) or [Android](#)

From: Anser Hassan [<mailto:anser.hassan@hotmail.com>]
Sent: Monday, May 06, 2019 1:03 PM
To: Kang,Tiffany <TKang@oaklandca.gov>; At Large <atlarge@oaklandca.gov>; Maher, Sean M. <SMaher@oaklandca.gov>; Kang,Tiffany <TKang@oaklandca.gov>
Cc: gloria.olivares@abc.com
Subject: Oakland Potholes

Hello Folks:

My name is Anser Hassan. I am a reporter with ABC7 News.
There is a group called Pothole Vigilantes who are filling potholes in Oakland.
The last was at Adams Point in the Lake Merritt area, which I believe is Council member Fortunato Bas' district.
I wanted to know if anyone from the city is available today for an on-camera interview about this activity.
You can reply to this email or call/text at: 925-964-7476.
At the very least, I need to confirm that what they are doing is illegal.

Please advise.

Thank you.

Anser Hassan
REPORTER
ABC7 News

Fwd: Lime Letter to City of Oakland

MLS

Thu 5/16/2019 9:56 PM

To: Russo, Ryan <RRusso@oaklandca.gov>
Cc: Nosakhare, Shereda <SNosakhare@oaklandca.gov>

0 4 attachments (304 KB)

Letter_to_City_of_Oakland.pdf; ATT00001.htm; Lime - Letter to Oakland 5_10_19.pdf; ATT00002.htm;

Let's discuss ASAP. Thanks

Sent from my iPhone

Begin forwarded message:

From: "Schaaf, Libby" <LSchaaf@oaklandca.gov>
Date: May 16, 2019 at 3:50:14 PM PDT
To: MLS <MLS@oaklandca.gov>, "Nosakhare, Shereda" <SNosakhare@oaklandca.gov>
Subject: FW: Lime Letter to City of Oakland

From: Sam Dreiman [<mailto:sam@li.me>]
Sent: Friday, May 10, 2019 4:28 PM
To: Schaaf, Libby <LSchaaf@oaklandca.gov>; Parker, Barbara <BParker@oaklandcityattorney.org>;
Kalb, Dan <DKalb@oaklandca.gov>; District 2 <District2@oaklandca.gov>; McElhaney, Lynette
<lmcelhaney@oaklandca.gov>; Thao, Sheng <SThao@Oaklandca.gov>; Taylor, Loren
<LTaylor@oaklandca.gov>; Gallo, Noel <NGallo@oaklandca.gov>; Reid, Larry
<LReid@oaklandca.gov>; Kaplan, Rebecca <RKaplan@oaklandca.gov>
Cc: Landreth, Sabrina <SLandreth@oaklandca.gov>; Russo, Ryan <RRusso@oaklandca.gov>; David
Spielfogel <david.spielfogel@li.me>
Subject: Lime Letter to City of Oakland

Dear Mayor Schaaf, Ms. Parker, and City Councilmembers,

As you know we have been proud to be able to operate in the Oakland community for almost a year now with our dockless scooter share services. We believe dockless scooter share serves both the City in further advancing key aspects of the City's Department of Transportation Strategic Plan, as well as members of the community by providing accessible and affordable transportation options in underserved areas of the City.

On May 3, Oakland DOT released Dockless Scooter Share Program Terms and Conditions, which include provisions that would constrain the ability for dockless scooter share to continue to grow and serve the community.

Please see attached here a letter from Lime's Chief Policy Officer regarding these provisions. Also attached is a legal opinion concerning these same provisions.

We are hopeful there is still an opportunity to come to an agreement that both meets the legitimate concerns of the City and is not overbearing on dockless scooter share companies.

Best regards,



Sam Dreiman
Director, Strategic Development
707-234-5464
Your ride anytime

425 MARKET STREET
SAN FRANCISCO
CALIFORNIA 94105-2482

TELEPHONE: 415.268.7000
FACSIMILE: 415.268.7522

WWW.MOFO.COM

MORRISON & FOERSTER LLP
BEIJING, BERLIN, BOSTON,
BRUSSELS, DENVER, HONG KONG,
LONDON, LOS ANGELES, NEW YORK,
NORTHERN VIRGINIA, PALO ALTO,
SAN DIEGO, SAN FRANCISCO, SHANGHAI
SINGAPORE, TOKYO, WASHINGTON, D.C.

May 10, 2019

Writer's Direct Contact

+1 (415) 268.6358
WTarantino@mofo.com

Via E-Mail: BJParker@oaklandcityattorney.org

Ms. Barbara J. Parker
City Attorney
City of Oakland
One Frank Ogawa Plaza, Sixth Floor
Oakland, California 94612

Re: Permit Conditions for Shared Mobility Program

Dear Ms. Parker:

I am writing on behalf of Lime, Inc. ("Lime") with respect to the release and indemnification requirements proposed by the City of Oakland ("Oakland" or "City") for Lime's shared scooter operation within City limits. In short, the City's request that Lime indemnify the City for its own negligence, including both its negligent actions and omissions, as well any of its agents' willful misconduct is contrary to law and public policy, and we urge you to reconsider.

While we understand the City's desire to minimize liability and protect taxpayer resources, the City's request for indemnification goes too far. In all likelihood, the indemnification provision, as written, would be invalidated in its entirety if challenged. It is our client's goal to reach agreement on provisions that provide substantial protection for the City in the event of a claim, while ensuring that the agreement is legally enforceable. Our client believes that this is the best outcome for all Oakland citizens, which includes over 150,000 riders who have used a Lime scooter since June 2018.

First, we note that Lime is willing to waive and release claims against the City to the extent they arise from Lime's conduct, and it agrees to assume the risks associated with its business operations within City limits. While Lime is willing to agree to a reasonable release, Lime cannot agree to both release and indemnify the City for *any* "act, error, or omission" by the City or its agents.

Ms. Barbara Parker
May 10, 2019
Page Two

Any Permit Requiring Lime to Release and Indemnify the City for its Willful Misconduct or Violations of Law is Void and Unenforceable.

As a threshold matter, Lime cannot agree to any indemnification provision that requires it to defend and indemnify the City or its agents for gross negligence or willful misconduct. While the indemnification provisions do not expressly reference such misconduct, the indemnity is sufficiently broad that such conduct would be included within the “any act, error or omission” language of Section (G)(1)(A).

The City permit appears to recognize this conflict by highlighting California Civil Code sections 1668 and 2772, both of which limit the scope of indemnification contracts. Section 1668 reads, in relevant part:

All contracts which have for their object, directly or indirectly, to exempt anyone from responsibility for his own fraud, or willful injury to the person or property of another, or violation of law, whether willful or negligent, are against the policy of the law.

Similarly, section 2773 states:

An agreement to indemnify a person against an act thereafter to be done, is void, if the act be known by such person at the time of doing it to be unlawful.

Should it choose to enforce the indemnification obligations for acts, errors or omissions that were willful or otherwise unlawful, the City would be held to the same legal standard as any private party. The fact that this provision in a permit condition (as opposed to a contract) makes no difference. See generally *E.L. White, Inc. v. Huntington Beach*, 21 Cal. 3d 497, 511 n. 6 (1978)(describing public policy considerations and citing Civ. Code §§ 1668).

At a minimum, the City should make it clear that, in light of the California statutes prohibiting contracts to indemnify for unlawful and willful misconduct, Lime cannot release nor indemnify the City for that class of conduct.

A Permit Requiring Lime to Release and Indemnify the City for its Active Negligence is Untenable.

The statutory language of Civil Code 1668 is clear that a party cannot contract to indemnify another party for its violation of law, whether willful or negligent, or the other party’s gross negligence. California courts have held that section 1668 does not *per se* prohibit a contractual release of future liability for ordinary negligence, “unless the public interest is involved or unless a statute expressly forbids it.” See, e.g., *Henrioule v. Marin Ventures*,

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Inc. (1978) 20 Cal.3d 512, 517. These permit conditions unquestionably involve the public interest and the compelled release is in direct conflict with public policy, as set forth in California law. The California Legislature has repeatedly found that indemnification contracts requiring a party to indemnify another party for that party's own "active negligence" are contrary to public policy. This is especially true where, as here, the parties have unequal bargaining power and no reasonable alternatives.

The current permit conditions state that Lime would be required to indemnify the City and its agents for claims arising from the "active negligence" of the City or any of its agents. In other words, if the City took any action to maintain or repair its public rights of way, but did so in a negligent manner that breached its duty to its citizens, Lime would bear responsibility for all claims arising from the City's failure.

In 2013 and again in 2016, the California legislature addressed the inherent unfairness of this type of provision in the public contracting, design, and construction context. Because the general contractors and public entities have significant bargaining power, many subcontractors were forced to agree to contracts that required the subs to assume the financial risks of the other parties' active negligence. To remedy this inequity, California Civil Code sections 2782 and 2784.5 rendered indemnification clauses in design and construction contracts that included coverage for the indemnitee's active negligence "void and unenforceable."

In supporting these bills, the Legislature found that "[r]equiring [professionals] to defend claims against other persons or other entities involved in construction projects when insurance coverage is not available is unfair and contrary to sound public policy....[and] [i]t is sound public policy for all persons and entities ... to defend themselves against claims of negligence or error." See, e.g., SB 885 (2016); *Oltmans Construction Co. v. Bayside Interiors, Inc.* (2017) 10 Cal.App.5th 355 (discussing legislative history and fairness concerns). The same public policy underlying these laws apply in this circumstance. Shared mobility operators cannot control, supervise, or remedy the City's conduct, nor can they take any action to reduce the liability risks that the City expects them to bear. Shared mobility operators should not bear the financial responsibility for the negligent, affirmative acts that are beyond their control.

The Proposed Permit Raises Equal Protection and Substantive Due Process Concerns.

The current permit language stands in stark contrast to the permit terms that were offered and agreed to by Bay Area Motivate LLC ("Motivate"), the operator of the Bay Area bike program. In fact, we are unaware of any permit issued by the City of Oakland that requires the permittee to indemnify the City for its own active negligence and willful misconduct. Disparate treatment of similarly situated operators violates the equal protection

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guarantees of the U.S. and California constitution. See generally *Jensen v. Franchise Tax Bd.*, (2009) 178 Cal. App. 4th 426, 434. Similarly, arbitrary and irrational state action in the permitting context may infringe Lime's substantive due process rights. See *Las Lomas Land Co., LLC v. City of Los Angeles* (2009) 177 Cal. App. 4th 837, 856 (internal citations omitted).

With respect to Lime's right to equal protection, the City of Oakland has agreed to inherently more reasonable indemnification provisions in the Motivate permit, explicitly excluding losses attributable to the City's "gross negligence or willful misconduct" as well as "the condition of any public property outside of the perimeter of a Station and not otherwise controlled by Operator (and expressly excluding from this clause (c) the condition of the Bicycles or other Equipment)." (Section 13.2.) Motivate is *not* required to indemnify the City for claims arising from the conditions of its public rights-of-way. Lime, on the other hand, would be required to indemnify the City for any and all claims, even if the claim arose solely from the City's willful or negligent failure to maintain its infrastructure, or knowing neglect of dangerous conditions. Imposing drastically different obligations on similarly situated shared mobility providers without any evidence in the record to support that decision is, by definition, a violation of Lime's right to equal protection of the laws. See *Squaw Valley Dev. Co. v. Goldberg* (9th Cir. 2004) 375 F.3d 936, 944 (enhanced regulatory oversight and more stringent permit conditions on regulated party based on general hostility and antagonism, without a rational basis, violates equal protection clause).

Lime's Counterproposal

Based on the Lime and the City's mutual desire to develop a shared mobility program that serves the City of Oakland and its citizens, we propose the following revision. In large part, we believe that this captures the City's intent with respect to the reference to Civil Code 1668, and clarifies the Company's position with respect to active negligence and hazards that the City would be otherwise liable under Section 835 of the Government Code. This approach is also consistent with indemnification requirements of several Bay Area cities for similar shared mobility programs. A redline against the City's proposal is attached for your reference.

Operator/Permittee, by acceptance of the Permit, agrees and promises:

- (1) Subject to the limitations set forth in California Civil Code sections 1668 and 2772, et seq., to defend, indemnify, and hold harmless City and each of its respective Councilmembers, officers, directors, partners, agents, and employees (each of which persons and organizations are referred to collectively herein as "Indemnitees" or individually as "Indemnitee") from and against any and all liabilities, claims, lawsuits, actions or causes of action, losses, demands, debts, liens, costs, judgments,

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obligations, administrative or regulatory fines or penalties, and expenses, including, but not limited to, reasonable attorney's fees (both in house and outside counsel) and cost of litigation (including all actual litigation costs incurred by City, including but not limited to, costs of experts and consultants), damages or liability of any kind or nature whatsoever (hereafter referred to as "Liabilities"), for death or bodily injury to any person, including without limitation, Operator and its officers, directors, employees, agents, assignees, and/or Operator's Dockless Scooter Share Users, Customers, or clients, or for damage or destruction of any property of either party hereto or of third parties, in any manner resulting from , arising out of, relating to, or by reason of any:

(a) act, error, or omission, including both passive and active negligent conduct of Operator, its officers, directors, employees, Dockless Scooter Share Users, Customers, or representatives, agents, servants, sub-consultants and subcontractors, and their assigns, and successors in interest; or

(b) act, error, or omission of City and/or Indemnitees, including without limitation, any act or omission resulting from, arising out of, or relating to the design, construction, maintenance, repair, replacement, oversight, management, or supervision of any physical, environmental, or dangerous condition(s) of the Public Rights-of-Way and of any related improvements, or with respect to the suitability of the Public Rights-of-Way for Operator's and/or its Dockless Scooter Share Users' or Customers' intended use except:

(i) Operator shall not defend, indemnify, or hold harmless the City and/or its Indemnitees for any Liabilities arising from the active negligence or willful misconduct of it City or its Indemnitees.

(ii) Operator shall not defend, indemnify, or hold harmless the City and/ or Indemnities for Liabilities arising from a dangerous condition for which the City had actual or constructive notice of the dangerous condition giving rise to the Liability.

(2) The rights and remedies of City provided in this section shall not be exclusive and are in addition to any other rights and remedies provided by law or under this Permit. This provision will survive expiration or termination of this Permit.

(3) Notwithstanding the foregoing, if Operator/Permittee fails or refuses to defend and indemnify City and/or Indemnitees from and against any and all Liabilities with suitable legal counsel, as determined in the Operator's discretion, City shall have the right to engage its own legal counsel, at City's sole cost and expense, for the purpose of participating in the defense. In no event shall Operator/Permittee agree to the

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settlement of any Liabilities described herein without the prior written consent of City.

(4) Operators may assume, if the Indemnified Parties request in writing the defense of any Claim. The Indemnified Parties shall give Operator prompt written notice of any Claim. Upon request by the Indemnified Parties, Operator shall allow the Indemnified Parties to participate in the defense at the Indemnified Parties' own expense. If any of the Indemnified Parties settle any such Claim, demand, or action without the prior written consent of the Operator, the Operator shall be released from its indemnity obligation in that instance.

For the same reasons set forth above, the permit conditions that require a release for future negligent conduct by the City are contrary to law and public policy. We propose the following revisions to the release language:

(H) Waiver/Release of Liability

(1) Operator/Permittee expressly acknowledges and agrees that City would not be willing to give this Permit in the absence of a waiver of liability for consequential or incidental damages resulting from, arising out of, or relating to the acts, errors or omissions of City, its Councilmembers, officers, directors, partners, agents, and employees, or of any and all persons acting by, through or under each of them ("Agents"), and

(2) Operator/Permittee expressly assumes the sole and exclusive risk with respect to its Dockless Scooter rental business, Scooters, equipment, or services authorized pursuant to this Permit including, without limitation, the use of its services by the parties it contracts with for the lease or rental of the Dockless Scooters, or for the servicing and repair of the Dockless Scooters by Operator's employees, subcontractors, subconsultants or agents.

(3) Accordingly, to the greatest extent permitted by law, without limiting any indemnification obligations of Operator/Permittee or other waivers contained within this Permit, and without impairing any applicable insurance coverage described herein, as a material part of the consideration for this Permit, Operator/Permittee hereby fully and forever RELEASES, WAIVES, AND DISCHARGES any and all claims, demands, rights, lawsuits, and causes of action, against the City and its Agents for consequential and/or incidental damages (including without limitation, lost profits), and covenants not to initiate or prosecute any legal action against City or its Agents, in any forum or tribunal, for such losses or damages, arising out of this

Ms. Barbara Parker

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Permit or the uses authorized hereunder, including, without limitation, any interference with uses conducted by Operator/Permittee pursuant to the Permit, regardless of the nature or cause, except for the [active] negligence or willful misconduct of City or its Agents.

(4) Subject to the foregoing, this waiver and release includes, without limitation, any and all claims whether direct or indirect, known or unknown, foreseen and unforeseen, that may result from, arise out of, relate to, or in any way be connected with the design, construction, maintenance, repair, replacement, oversight, management, or supervision of any physical, environmental or dangerous condition(s) of the Public Rights-of-Way and any related improvements, or the suitability of the Public Rights-of-Way for Permittee's or its Dockless Scooter Share User's or Customers' intended use.

(5) Operator/Permittee further acknowledges that it understands and agrees that it hereby expressly waives any and all rights and benefits which it now has or in the future may have, under and by virtue of the terms of California Civil Code Section 1542, which reads as follows: "A GENERAL RELEASE DOES NOT EXTEND TO CLAIMS WHICH THE CREDITOR DOES NOT KNOW OR SUSPECT TO EXIST IN HIS FAVOR AT THE TIME OF EXECUTING THE RELEASE, WHICH IF KNOWN BY HIM MUST HAVE MATERIALLY AFFECTED HIS SETTLEMENT WITH THE DEBTOR."

Thank you for your attention. Please do not hesitate to contact me to discuss at any time.

Sincerely,



William F. Tarantino

Proposed Indemnification by City of Oakland Lime

Operator/Permittee, by acceptance of the Permit, agrees and promises:

(1) Without limiting or otherwise waiving liability for the acts or omissions of the parties hereto, and to the greatest extent permitted by law including, without limitation, (1) Subject to the limitations set forth in California Civil Code sections 1668 and 2772, et seq., to defend, indemnify, and hold harmless City and each of its respective Councilmembers, officers, directors, partners, agents, and employees (each of which persons and organizations are referred to collectively herein as "Indemnitees" or individually as "Indemnitee") from and against any and all liabilities, claims, lawsuits, actions or causes of action, losses, demands, debts, liens, costs, judgments, obligations, administrative or regulatory fines or penalties, and expenses, including, but not limited to, reasonable attorney's fees (both in house and outside counsel) and cost of litigation (including all actual litigation costs incurred by City, including but not limited to, costs of experts and consultants), damages or liability of any kind or nature whatsoever (hereafter referred to as "Liabilities"), for death or bodily injury to any person, including without limitation, Operator and its officers, directors, employees, agents, assignees, and/or Operator's Dockless Scooter Share Users, Customers, or clients, or for damage or destruction of any property of either party hereto or of third parties, in any manner resulting from, arising out of, relating to, or by reason of any:

(a) act, error, or omission, including both passive and active negligent conduct of Operator, its officers, directors, employees, Dockless Scooter Share Users, Customers, or representatives, agents, servants, sub-consultants and subcontractors, and their assigns, and successors in interest; or

(b) act, error, or omission, including both passive and active negligent conduct, of City and/or Indemnitees, including without limitation, any act or omission resulting from, arising out of, or relating to the design, construction, maintenance, repair, replacement, oversight, management, or supervision of any physical, environmental, or dangerous condition(s) of the Public Rights-of-Way and of any related improvements, or with respect to the suitability of the Public Rights-of-Way for Operator's and/or its Dockless Scooter Share Users' or Customers' intended use, except:

(i) Operator shall not defend, indemnify, or hold harmless the City and/or its Indemnitees for any Liabilities arising from the active negligence or willful misconduct of it City or its Indemnitees.

(ii) Operator shall not defend, indemnify, or hold harmless the City and/ or Indemnities for Liabilities arising from a dangerous condition for which the City had actual or constructive notice of the dangerous condition giving rise to the Liability.

(2) The rights and remedies of City provided in this section shall not be exclusive and are in addition to any other rights and remedies provided by law or under this Permit. This provision will survive expiration or termination of this Permit.

(3) Notwithstanding the foregoing, if Operator/Permittee fails or refuses to defend and indemnify City and/or Indemnitees from and against any and all Liabilities, with suitable legal counsel acceptable to City as determined in the Operator's discretion, City shall have the right to engage its own legal counsel, Oakland Department of Transportation at Operator's/Permitteesat City's sole cost and expense, for the purpose of participating in the defense. In no event shall Operator/Permittee agree to the settlement of any Liabilities described herein without the prior written consent of City.

(4) Operators may assume, if the Indemnified Parties request in writing, the defense of any Claim. The Indemnified Parties shall give Operator prompt written notice of any Claim. Upon request by the Indemnified Parties, Operator shall allow the Indemnified Parties to participate in the defense at the Indemnified Parties' own expense. If any of the Indemnified Parties settle any such Claim, demand, or action without the prior written consent of the Operator, the Operator shall be released from its indemnity obligation in that instance.

Proposed Release by City of Oakland Lime

(H) Waiver/Release of Liability

(1) Operator/Permittee expressly acknowledges and agrees that City would not be willing to give this Permit in the absence of a waiver of liability for consequential or incidental damages resulting from, arising out of, or relating to the ~~passive or active negligent acts, errors or omissions of City, its Councilmembers, officers, directors, partners, agents, and employees, or of any and all persons acting by, through or under each of them ("Agents")~~, and

(2) Operator/Permittee expressly assumes the sole and exclusive risk with respect to its Dockless Scooter rental business, Scooters, equipment, or services authorized pursuant to this Permit including, without limitation, the use of its services by the parties it contracts with for the lease or rental of the Dockless Scooters, or for the servicing and repair of the Dockless Scooters by Operator's employees, subcontractors, subconsultants or agents.

(3) Accordingly, to the greatest extent permitted by law, without limiting any indemnification obligations of Operator/Permittee or other waivers contained within this Permit, and without impairing any applicable insurance coverage described herein, as a material part of the consideration for this Permit, Operator/Permittee hereby fully and forever RELEASES, WAIVES, AND DISCHARGES any and all claims, demands, rights, lawsuits, and causes of action, against the City and its Agents for consequential and/or incidental damages (including without limitation, lost profits), and covenants not to initiate or prosecute any legal action against City or its Agents, in any forum or tribunal, for such losses or damages, arising out of this Permit or the uses authorized hereunder, including, without limitation, any interference with uses conducted by Operator/Permittee pursuant to the Permit, regardless of the nature or cause, and whether or not due to the ~~passive or except for the active negligence of City or its Agents, except for the or willful misconduct of~~ City or its Agents.

(4) ~~This~~(4) Subject to the foregoing, this waiver and release includes, without limitation, any and all claims whether direct or indirect, known or unknown, foreseen and unforeseen, that may result from, arise out of, relate to, or in any way be connected with the design, construction, maintenance, repair, replacement, oversight, management, or supervision of any physical, environmental or dangerous condition(s) of the Public Rights-of-Way and any related improvements, or the suitability of the Public Rights-of-Way for Permittee's or its Dockless Scooter Share User's or Customers' intended use.

(5) Operator/Permittee further acknowledges that it understands and agrees that it hereby expressly waives any and all rights and benefits which it now has or in the future may have, under and by virtue of the terms of California Civil Code Section 1542, which reads as follows: "A GENERAL RELEASE DOES NOT EXTEND TO CLAIMS WHICH THE CREDITOR DOES NOT KNOW OR SUSPECT TO EXIST IN HIS FAVOR AT THE TIME OF EXECUTING THE RELEASE, WHICH IF KNOWN BY HIM MUST HAVE MATERIALLY AFFECTED HIS SETTLEMENT WITH THE DEBTOR."



May 10, 2019

The Honorable Libby Schaaf
1 Frank Ogawa Place, 3rd Floor
Oakland, CA 94612

Barbara J. Parker
City Attorney, City of Oakland
1 Frank Ogawa Place, 6th Floor
Oakland, CA 94612

Members of Council
1 Frank Ogawa Place, 2nd Floor
Oakland, CA 94612

Dear Mayor Schaaf, Ms. Parker and Councilmembers:

On May 3, 2019, the City of Oakland released its Dockless Scooter Share Program Terms and Conditions. This letter addresses the City's indemnification provision within those Terms and Conditions, which we believe to be inconsistent with both California statute and case law, and thus not constitutional.

We value serving the Oakland community and hope to continue to do so. Since Lime began serving the city in June 2018, over 150,000 members of the community have taken more than 1 million rides, resulting in approximately 30% - or 45,000 - residents, commuters and visitors choosing a scooter over a car trip (Uber/Lyft, personal car or taxi). Unfortunately, this shift of liability threatens our ability to continue to do so.

Lime believes that, as currently drafted, the proposed indemnification language is overbroad, legally unenforceable, and cannot be relied on to provide meaningful protection to the City. We respectfully ask the City Attorney and the Council to review and reconsider this provision.

The provision as written shifts complete liability from the City of Oakland, a public entity with certain inherent responsibilities, to a private company in an unprecedented manner. All costs for liability for any claim of injury, loss, or damage that arises from the City's negligence becomes the responsibility of Operators.

Therefore, any financial responsibility for any defect, pothole, or dangerous condition within the City's public right-of-way that may cause City of Oakland citizens harm

would be shifted to Lime and other operators. **Lime has no authority to fix or repair the City's infrastructure.** There is no mechanism for private operators to cure a dangerous condition caused by the City's infrastructure. Thus, **Operators are subjected to claims it cannot curtail** and citizens who rely on scooters as a transportation option are left with a public-right-of way that lacks improvements to prevent further injury. This scheme in no way serves the public interest. The current indemnification provision communicates that the City is abrogating its duty to provide a public right-of way suitable for all walkers, bike riders, scooter riders, and all those who would rather get out of their cars and engage in sustainable forms of travel and transportation. As citizens will continue to be at risk of injury, the current language provides no solution for the safety of riders, but the actor responsible for the maintenance and repair of the public right-of-way has absolved itself from responsibility.

The City's indemnification provision acknowledges that its indemnification can only be enforced to the "greatest extent permitted by law." Therefore, it is pertinent for the City to recognize that the current permit Application's indemnification language contravenes and contradicts California statutes, case law, and public policy. If challenged, the provision would be found to violate existing law. And, such indemnification language is inconsistent with a permit process that acknowledges that scooter share mobility is a necessary addition to transportation options and should be encouraged.

Infrastructure highly impacts the public interest related to the safety of riders. Just as the City has dissuaded residents from filling potholes, the City should not outsource the maintenance and care of the City's infrastructure to scooter share operators.

Oakland citizens have enthusiastically adopted this new affordable and sustainable form of transportation. Regardless of whether it is a bike or scooter rider, at the forefront of micromobility remains the conversation about safety and prevention of injury to those who utilize the public right-of-way for travel. Lime has taken significant steps to ensure rider safety, such as:

- **Respect the Ride Campaign.** Respect the Ride is Lime's \$3 million, global safety and education campaign focused on promoting responsible riding habits and the use of helmets. The campaign provides comprehensive video tutorials on safe riding practices, and in-depth instructions on proper parking.
- **Helmet Giveaways.** Lime has pledged to give away 250,000 helmets to riders in local communities. This effort is supported by our teams on the ground in cities across the world where we provide helmets at community events and for every rider that signs up for our Respect the Ride campaign pledge.

- **Superior Hardware.** Lime has invested an immense amount of resources into development of durable scooter hardware. All of our Gen 3 scooters have wider and larger 10" diameter wheels for enhanced safety, a sturdier frame, and new features to withstand the rigors of road travel.

It is clear Lime has committed to exerting maximum efforts to create a safe experience for riders in Oakland and beyond. **We will continue to do our part in pushing forward a safer riding environment.**

Lime encourages the City to do its part. Instead of just passing the cost of avoidable injuries onto operators, which does little to advance mobility improvements for the City, **we would like to come together with you to find a practical solution.**

The core mission for Lime is to empower the movement of people. There is value in sustainable and equitable transportation. Lime is able to serve Oakland citizens in all of the city's four corners, specifically in areas where a lack of transportation options has left vulnerable communities with long commutes and without the ability to reach the economic hubs of the City. First and last mile solutions like scooters expand the stock of affordable housing with access to transit at no cost to the taxpayers by simply connecting existing those in housing stock to public transit like BART stations. What used to be an incredibly long walk at the end of shift, can now be a short scooter ride.

Scooters are a proven resource in enabling citizens to easily and affordably get around; however, the current indemnification is detrimental to the expansion of scooter micromobility. Community groups agree, and have stated publicly that Oakland residents are best served if scooter share operators and city governments should each take responsibility for their own legal obligations.

The core of this issue is the responsibility to make streets safe for everyone, and that responsibility resides squarely with OakDOT (Caltrans, etc) and proposed insurance provisions are contrary to Oakland's approved policies for safe streets, and to be a transit-first, people-rich city. Bike East Bay cannot support these indemnification provisions and will actively oppose them if necessary.

-Bike East Bay

We have seen scooter operators choose not to operate in markets with egregious terms and conditions, like in

Tempe, AZ this past week. I am concerned that if you move forward with the permits as written, we will lose what has become an important part of the transportation landscape here in Oakland. The population I serve relies on affordable transportation and creative solutions to mobility and equity problems. Scooters are so clearly an answer to that; I would hate to see Oakland miss out on that.

-Bay Area Community Services

We believe that the City and Lime can agree upon indemnification terms that are both legal and enforceable and meet the legitimate concerns of the City. Lime values its partnership with the City of Oakland and respectfully requests your immediate attention to resolve the very serious issues we've raised regarding indemnification and the applicable responsibilities of both operators and the city.

Sincerely,

David Spielfogel
Chief Policy Officer

cc: Sabrina Landreth, City Administrator
Ryan Russo, Department of Transportation Director

Re: Paving Email/DRAFT

MLS

Sun 5/19/2019 4:53 PM

To: Berton, Justin <JBerton@oaklandca.gov>

This is great!! Use the Fix it Libby photo. Take out the paragraph on equity just this time. I made other edits below although check my thumb work.

Sent from my iPhone

On May 19, 2019, at 2:39 PM, Berton, Justin <JBerton@oaklandca.gov> wrote:

<D88FFE473FD447DD8816C7028CA25A81.jpg>

Dear Oaklanders,

As a born-and-raised Oaklander, I say this with a special long-term perspective:
Our roads have never been worse.

It's beyond potholes – it's decades worth of neglect. Over the years, and through economic downturns, we've deferred road maintenance over and over again.

Until now.

We finally have the funds – thank you, Measure KK voters – and we finally have city crews and contractors lined up with a massive 3-year paving plan in hand.

We're eager to unleash this historic paving project and we can't delay it any longer. We need to start it now!!

Here's how you can help:

- 1. Urge your councilmember to approve the paving contract THIS TUESDAY!** Two weeks ago, Councilmember Bas asked the Council to delay approving the contract to start implementing our 3-year paving plan. It's back on the Council's agenda tomorrow. Please email council@oaklandca.gov to say - Let's not waste another minute on inside politics- these roads can't wait!!

- 2. Report your favorite potholes by calling 311 or using the app because Pothole Blitz time is here!** We had one of our wettest winters ever, so potholes are sprouting like mushrooms. So we're launching an early pothole blitz TODAY - that's 12-hour work days with extra crews. Make sure your favorite pits aren't missed by getting them into 311.

3. Review the new 3-year paving map to see if your most cratered, bumpy, coffee-spilling road is on it. If it's not, **you can still lobby your councilmember to fix the damn road!** In our plan, each councilmember (including everyone's At-Large CM Kaplan) will receive \$1 million in discretionary funds to fix roads in their district – and that road-fixin' money is up for grabs. I'll report back in September which roads they chose.

Like many residents, I've been waiting for Oakland's paving moment for many, many, bumpy years.

Let's not delay it any longer – call your councilmember at 238-700[District #] before Tuesday, use 311, and make sure to fight for those discretionary funds.

Yours,

Mayor Libby Schaaf

Sent from Mail for Windows 10

FW: Paving plan, Sheriff's Office audit, overdose prevention, and more

Blanchard, Lauren
on behalf of
Schaaf, Libby

Wed 5/22/2019 10:24 AM

To: MLS <MLS@oaklandca.gov>

From: Zachary Norris [mailto:zachary@ellabakercenter.org]
Sent: Tuesday, May 21, 2019 11:07 AM
To: Schaaf, Libby <LSchaaf@oaklandca.gov>
Subject: Fwd: Paving plan, Sheriff's Office audit, overdose prevention, and more

Thank you Mayor Schaaf for taking a strong stance on this audit of the sheriff!

Zach
Zachary Norris (pronoun: he/him)
Executive Director
Ella Baker Center for Human Rights
1970 Broadway, #1125 | Oakland, CA 94612
P. 510.285.8230 | F. 510.428.3940
[Web](#) | [Blog](#) | [Facebook](#) | [Twitter](#) | [YouTube](#)

[Click HERE to become a member of the Ella Baker Center and organize with us to win jobs not jails, books not bars, and healthcare not handcuffs!](#)

----- Forwarded message -----

From: **Damita Davis-Howard** <damita@oaklandrising.org>
Date: Tue, May 21, 2019 at 10:23 AM
Subject: Fwd: Paving plan, Sheriff's Office audit, overdose prevention, and more
To: <listserv@oaklandrising.org>

----- Forwarded message -----

From: **Nikki Fortunato Bas, District 2 Councilmember** <nikki@nikki4oakland.com>
Date: Mon, May 20, 2019 at 10:14 PM
Subject: Paving plan, Sheriff's Office audit, overdose prevention, and more
To: Damita Davis-Howard <damita@oaklandrising.org>



[**Click here to join the newsletter
if you haven't already!**](#)



Dear Damita,

Tomorrow's Council meeting has a full agenda, including a Ceremonial Resolution in honor of Asian American and Pacific Islander Heritage Month introduced by Councilmember Thao and I, as well as two resolutions I introduced that are up for approval:

1. **Calling for an independent audit of the Sheriff's Office.** After passing unanimously in the Public Safety Committee, the full Council will vote to join community groups, Berkeley City Council, and Senator Nancy Skinner calling for an audit to shine a light on serious issues that must be addressed in order to increase the safety and well-being of Oaklanders and everyone in Alameda County. Potential cost savings that may result from information provided in the audit could be redirected toward education, housing, public safety, and other critical community priorities. Thank you to Mayor Schaaf and Councilmember Kalb for co-sponsoring my resolution.
2. **Support of AB 362, Overdose Prevention Programs.** Mayor Schaaf and I are partnering to support and amend this bill to allow Oakland the discretion to authorize overdose prevention programs, which have been shown to reduce infectious disease transmission, increase the likelihood that people initiate drug treatment, reduce syringe litter, and improve neighborhood safety. Research suggests that overdose prevention programs are an effective way to address drug use as a health issue rather than as a criminal justice issue among communities that do not currently have housing. Learn more.

Other important items on tomorrow's agenda include:

- affordable housing at Brooklyn Basin & Fruitvale Transit Village,
- removing exemptions from rent control for owner-occupied duplexes & triplexes,
- lowering cannabis business tax rates,
- the 3-year paving plan contracts, and
- the Citizen Options for Public Safety Grant with a potential purchase of a new Bearcat armored vehicle.

Regarding the paving plan, our roads are in desperate need of repair and must be repaved as soon as possible. I support the Department of Transportation's 3-year paving plan, which Council approved unanimously on May 7. Tomorrow, May 21, Council will vote on \$35 million in paving contracts, which I support. Also, Council has dedicated \$7M in state funding towards completing 311 community service requests for Priority 1 and 2 pothole and concrete repair submitted to 311/SeeClickFix. Today, the City announced its "pothole

blitz" and District 2 potholes will be filled June 12-14. Be sure your potholes are reported on 311.

Last, thank you to the 200+ neighbors who joined my office's District 2 Budget Forum ([watch here](#)) last Thursday to weigh in on my budget priorities and help shape how the City spends its resources in service of Oaklanders. Read more in the section below and stay tuned for a recap of the community's questions, ideas, and concerns soon.



Mark your calendars for these upcoming dates to make your voice heard in the City's budget process:

- Monday, June 10, 5 pm. Special Budget Meeting on the Council President's Budget
- Tuesday, June 18, 4 pm. Special Budget Meeting
- Monday, June 24, 5:30 pm. Special Budget Meeting (if needed)

As always, please share your feedback on this newsletter, as well as future opportunities you'd like to share with our neighbors.

With Oakland Love,

A handwritten signature in black ink, appearing to read "Nikki F Bas". The signature is fluid and cursive, with a distinct "F" and "B" at the end.

Nikki Fortunato Bas
Councilmember, City of Oakland, District 2

#LoveLife

#PeoplePoweredGovernment: Stay connected to key efforts to support Oaklanders.



(1) Condemning Deportations of Southeast Asian Refugee Community Members

At the May 28th Public Safety Committee meeting, I will introduce a resolution urging Governor Newsom to grant pardons to rehabilitated formerly incarcerated Southeast Asian Americans being targeted for deportation by the Trump Administration's ICE, and urging Alameda County District Attorney Nancy O'Malley to collaborate with the Public Defender to reopen old cases and lower offensives to non-deportable charges.

Why it matters: ICE raids have targeted Southeast Asian Americans across the country including in Oakland, San Francisco, and San Jose. These individuals are facing deportation orders based on decades old convictions, despite having demonstrated rehabilitation. I recently wrote to Governor Newsom - with the Mayor and Councilmembers Thao, Kaplan and Reid - urging him to grant pardons to Kang Hen, Hay Hov, and Roeun Pich, loving fathers, sons and husbands from the Bay Area, two of whom are Oaklanders, facing imminent deportation orders.

Governor Newsom granted pardons in response to two of our requests; however, Roeun Pich was not granted clemency. In our resolution, we again ask this action to be taken.

Thank you to the many public interest lawyers and organizations such as the Asian Prisoner Support Committee (APSC), Center for Empowering Refugees and Immigrants (CERI), and Asian Americans Advancing Justice - Asian Law Caucus who have been working relentlessly to protect and advocate for formerly incarcerated Southeast Asian Americans.

[**View the resolution**](#)



(2) Calling for Citywide Efforts to Close Racial Wage Gap among Oakland Restaurant Workers

I joined the Mayor last week to call for citywide incentives for restaurant owners to undergo a thorough racial equity training process, after the release of new findings of a 3-year study from advocacy groups Restaurant Opportunities Center Bay Area and Race Forward.

Why it matters: The new findings showed that the Bay Area's race-wage gap among restaurant workers -- the difference in pay between white workers and people of color -- was the nation's *highest*. Workers of color represent over 70% of the restaurant workforce in California and those jobs are predominantly concentrated at the "back of the house," in lower-wage jobs. When people of color are able to find "front of the house" work, their wages, on average, are lower than white workers in the same position. The study found that 51% of white bartenders and 45% of white servers earn livable wages, compared to 28% of bartenders and servers of color in the Bay Area.

We have much to do to make this industry more equitable and must begin to implement policies such as a certification process to provide tax and licensing incentives for restaurants that complete equity training.

[**Learn more and see the report**](#)

(3) Homeless Encampment Management Program

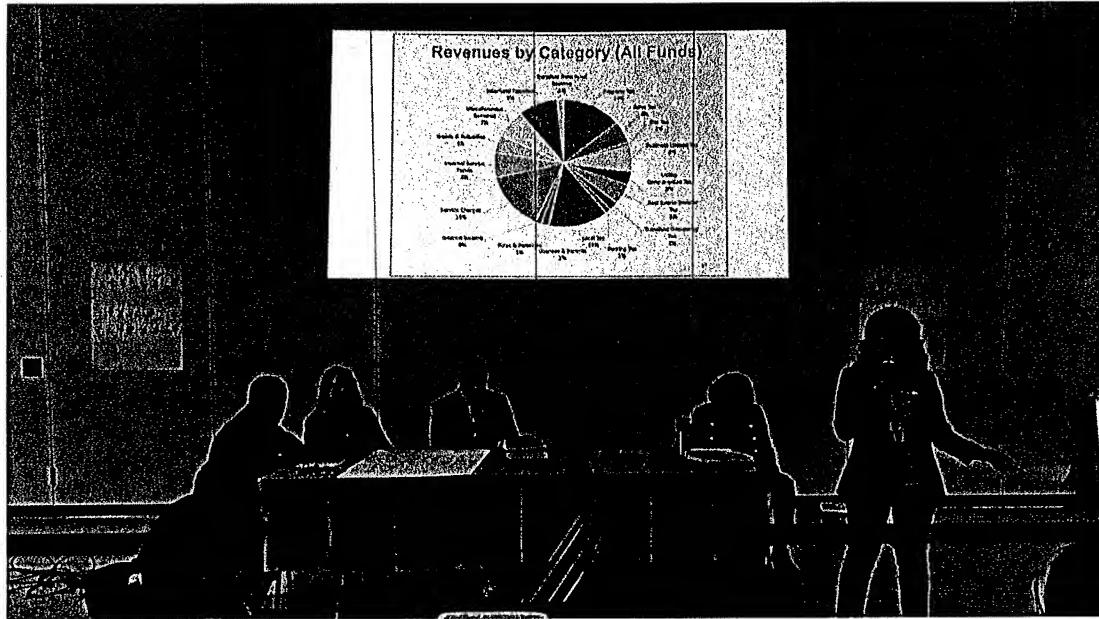
After I requested an information report from the City Administrator to provide information and publicize in detail how the homeless encampment program works (e.g. deciding on and executing encampment closures, outreach and services, and housing options), we heard the report at the May 14 Life Enrichment Committee meeting.

At the meeting, dozens of unsheltered residents and advocates came out to describe their experiences and make recommendations to the city about how we can improve services and programs that aide our unsheltered neighbors and advance the health and safety of

everyone. We must seek more compassionate and sustainable solutions to the unsheltered crises. On March 28, I will present recommendations at the Life Enrichment Committee.

[View our information request](#)

[View the City Administrator's report](#)



(4) Oakland's 2019-21 Budget: District 2 Budget Forum

More than 200 neighbors joined us last week to weigh in on the City's two-year budget. Stay tuned for a more detailed recap of themes and questions discussed as well as next steps in the process towards budget approval by June 30th. Topics that residents brought up frequently were housing and homelessness, funding for our parks and recreation centers, the City's vacancy crisis, the condition of our streets, and resource allocations for policing and public safety.

The city budget provides us with a real, systemic opportunity to prioritize Oaklanders' needs - to put resources towards solving problems and strengthening supports. The Mayor's proposed budget includes important service increases to: fire prevention & emergency services, and street paving & transportation. It also includes reductions to services - freezing vacant positions in parks maintenance, despite our growing need.

My first priority is housing as a human right, and the city's own public budget survey revealed housing and homelessness are overwhelmingly the top issues residents want to prioritize. I'd like us to invest more in these areas. My other top priorities include: community safety, economic development, our parks, our streets, and our children and students.

[See a recording of the forum](#)



(5) Advancing Environmental and Climate Justice in Oakland

Last month, I was humbled to join thousands of volunteers who cleaned and greened our streets for Oakland's 25th Annual Earth Day events. I am inspired by District 2 neighbors and Oaklanders who work year-round to carry out the vision for environmental justice and climate solutions.

Programs like California's Climate Investments that have dedicated \$1.5 billion so far for affordable housing at transit hubs, hundreds of millions in free solar and energy efficiency installations in disadvantaged communities, and prioritizing air pollution clean up can all be traced back to District 2 groups and leaders, including the Asian Pacific Environmental Network, whom I am honoring at our May 21 Council meeting as part of Asian American and Pacific Islander Heritage month.

Looking ahead, Oakland will have a new draft of the Energy and Climate Action Plan (ECAP) to reach our 2030 climate pollution reduction targets as well as equitable community solutions to get us there. Years ago, I helped win clean air and good jobs programs at the Port of Oakland, and I want to see our city find those win-win solutions in the ECAP.

I nominated District 2 leaders to the City's ECAP Advisory Committee and am partnering with the Oakland Climate Action Coalition to ensure we have meaningful community engagement to develop this plan.

Join the first in a series of community meetings this **Thursday, May 23rd at 6 - 8:30 p.m.** at Lincoln Square Recreation Center.

[Learn more about ECAP](#)

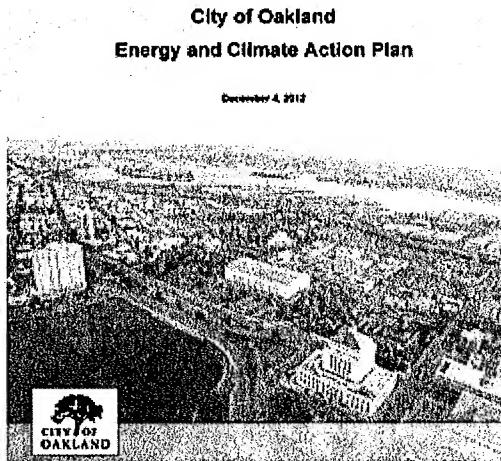
Community Resources + Opportunities

Report issues or services needed using OAK 311. 311 is an easy-to-remember telephone number that connects you with highly trained City of Oakland Call Center representatives ready to help you with requests for non-emergency City services and information. You can also report issues online or on the OAK 311 mobile phone app.

Learn more about OAK 311

ECAP Community Workshop. The City's Equitable Climate Action Plan (ECAP) aims to identify how to equip Oakland businesses and residents to take action to stop climate change and adapt to a changing climate. Join the Oakland Climate Action Coalition at the District 2 Community Workshop to share your vision and solutions for Oakland's 2030 ECAP.

Thursday, May 23, 2019
6 - 8:30 p.m.
Lincoln Square Recreation Center
250 10th St, Oakland



Register to attend

Free Preparation for Apprenticeship and Civil Service Testing. Interested in hands-on work? Union apprenticeships and careers at public agencies offer benefits and opportunities for advancement. Get prepared

Rent Adjustment Program Trainings and Workshops. The City is hosting a series of trainings and workshops for landlords and tenants. Upcoming topics include tenant rights, evictions, security deposits, and owner-occupied duplexes and triplexes. The next one is for small property owners on Tuesday, March 26 from 5:30 - 7 p.m. at City Hall.



Rent Adjustment Program

Upcoming 2019 Workshops

EVENT	DATE AND TIME
Small Property Owners Workshop - Owner Occupied Duplex/Triplex City of Oakland 250 Frank H. Ogawa Plaza, Byrd Conference Room, Oakland	Tuesday, March 26 5:30 - 7:00 pm
2019 BART Member Luncheon Presentation w/ K. Olan & U. For Landlords OAKA 3555 Telegraph Avenue, Suite 104, Oakland	Wednesday, March 27 12:00 noon - 2:00 pm
Tenant Rights Workshop Oakland City Hall, Hearing Room 2 1 Frank H. Ogawa Plaza, Oakland	Tuesday, April 16 5:30 - 7:00 pm
Tenant Rights Workshop Oakland City Hall, Hearing Room 2 1 Frank H. Ogawa Plaza, Oakland	Tuesday, June 4 5:30 - 7:00 pm
Small Property Owners Workshop - Owner Occupied Duplex/Triplex City of Oakland Rockridge Branch 5549 College Avenue, Oakland	Wednesday, June 12 5:30 - 7:00 pm
Tenant Rights Workshop Oakland City Hall, Hearing Room 3 1 Frank H. Ogawa Plaza, Oakland	Tuesday, July 9 5:30 - 7:00 pm
Evictions in Oakland: A Workshop for Oakland Property Owners Oakland Library, Main branch 125 14th Street, Oakland	Tuesday, July 30 5:30 - 7:00 pm
Tenant Rights Workshop Oakland Library, Main branch 125 14th Street, Oakland	Tuesday, September 10 5:30 - 7:00 pm
Small Property Owners Workshop Oakland City Hall, Hearing Room 3 1 Frank H. Ogawa Plaza, Oakland	Tuesday, September 24 5:30 - 7:00 pm
Taller de Derechos y Requerimientos (Spanish/Spanish) Spanish Speaking Citizen Foundation 5479 Festival Ave, Oakland	Tuesday, October 8 5:30 - 7:00 pm
Landlord and Tenant Rights and Responsibilities - Security Deposits Oakland Library, Main Branch 125 14th Street, Oakland	Tuesday, October 22 5:30 - 7:00 pm

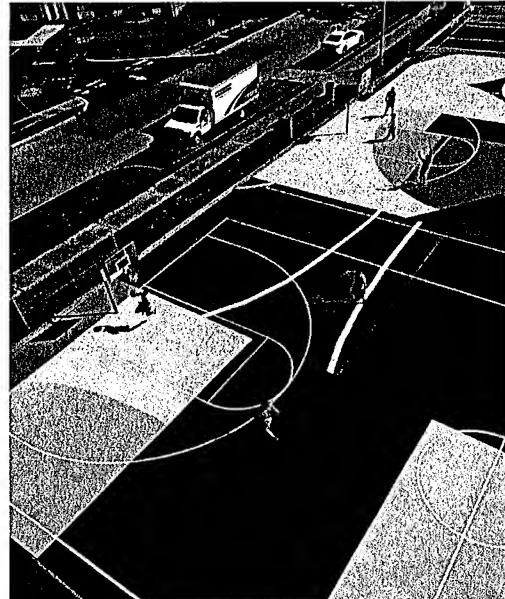
City of Oakland, Rent Adjustment Program
250 Frank H. Ogawa Plaza, Oakland, CA 94612
510.238.3113
<http://www.oaklandca.gov/rentadjustmentprogram>

See full schedule

FM Smith Recreation Center Basketball Court Project. Project Backboard is collaborating with local artist Alicia McCarthy to design the graphic for the rec center's basketball court resurfacing project. Provide your input on the graphic design concepts at the following community engagement meetings:

Wednesday May 22, 2019
6 - 7 p.m.
FM Smith Recreation Center
1969 Park Boulevard

to perform well on apprenticeship and civil service exams with this free 5-week program offered by JVS (Jewish Vocational Services). Women and job seekers with previous conviction histories are encouraged to apply.



Learn more and apply

Neighborhood Crime Prevention Council (NCPC) Meetings. Get involved with your local NCPC or Neighborhood Council to help make our communities safe and connected.

Bella Vista NCPC

Wednesday, June 12, 2019
7:00 p.m. - 8:30 p.m.
Bella Vista Elementary School
1025 E. 28th St.

San Antonio NCPC

Wednesday, July 10, 2019
6:30 p.m. - 8:00 p.m.
Word Assembly Church
1445 23rd Ave.

Chinatown NCPC

Wednesday, June 19, 2019
Starts at 4:00 p.m.
Lincoln Square Recreation center
250 10th St.

Grandlake NCPC

Wednesday, June 19, 2019
7:00 p.m. - 8:30 p.m.
Lakeshore Ave. Baptist Church
3534 Lakeshore Ave.

Cleveland Heights / Beat 15X recently voted to formally establish a Neighborhood Council at its first well-attended meeting at FM Smith Rec Center. We will share information about upcoming meetings when it becomes available.

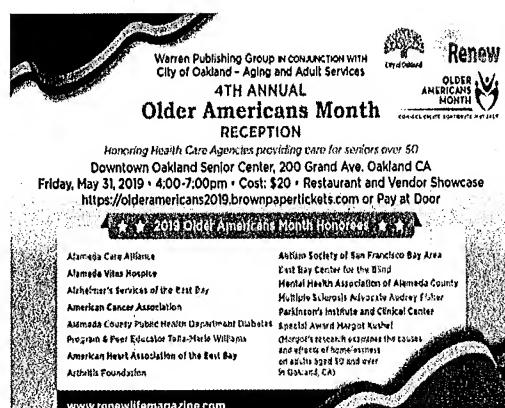
Learn more about Project Backboard

4th Annual Older Americans Month

Reception. Join Warren Publishing Group and the City's Aging and Adult Services to honor healthcare agencies providing services to seniors over 50.

Downtown Oakland Senior Center

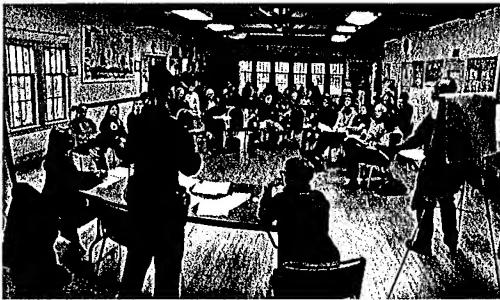
Friday, May 31, 2019
4 - 7 p.m. \$20 / person
200 Grand Avenue, Oakland



Purchase tickets

Get Help from the Homeless Action Center.

On Tuesday, May 21 from 10:30 - 11:30 a.m., drop by the Main Library's Community Kiosk and Veterans Center (125 14th St.) to get help, say hi, or enjoy free coffee. The Homeless Action Center provides legal services in the area of public benefits,



See the meeting summary

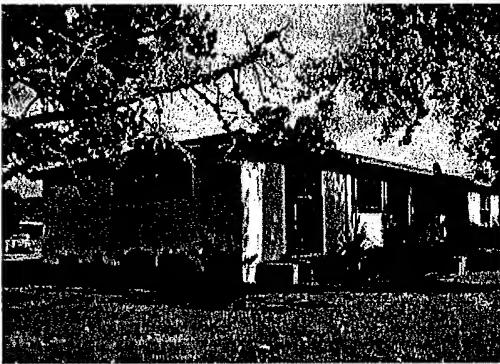
Helmet Give Away with the City of Oakland Department of

Transportation. Bring your pre-reading child to celebrate National Bike Month with a bicycle themed 10:30 a.m. story time and a free helmet give away afterwards (while supplies last) sponsored by Oakland's Department of Transportation.

Saturday, May 25, 2019

10:30 - 11:30 a.m.

Lakeview Branch Library
550 El Embarcadero

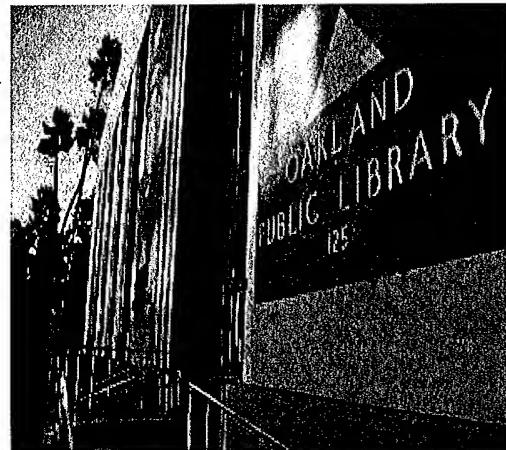


Contact Xochitl for more info

City of Oakland E-Scooter Survey. The Oakland Department of Transportation is seeking public input on e-scooters to inform future plans and policies. Take the survey in English, Spanish, or Chinese.

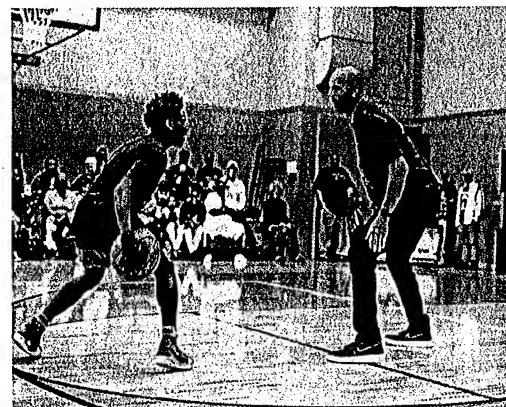
including help with applications and appeals for Food Stamps, General Assistance, and Medi-Cal benefits in Alameda County; with applications and appeals for Social Security disability benefits & SSI; with legal information about public benefits issues, and referrals for other issues.

The Homeless Action Center is open every Tuesday, except the first Tuesday of the month. Contact Dayni Kuo, Librarian at (510) 238-3134 for more information.

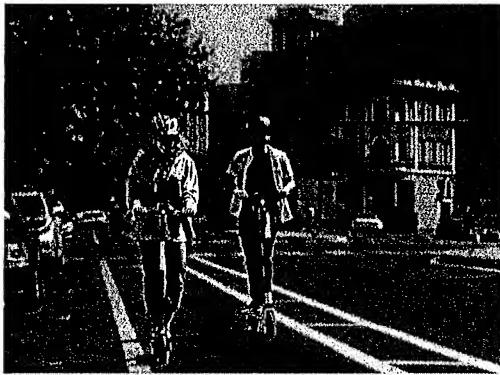


Learn more about HAC

Scholar Athlete Coding and Basketball Youth Camp. From June 3 to June 7, Willie Keyes Recreation Center will offer a sports and technology camp; The Scholar Athlete Coding and Basketball Camp is a one-week camp combining technology, academics and sports for youth age 8-12 sponsored by Antonio Davis and Jason Kidd.



Contact Vinzuela for more info



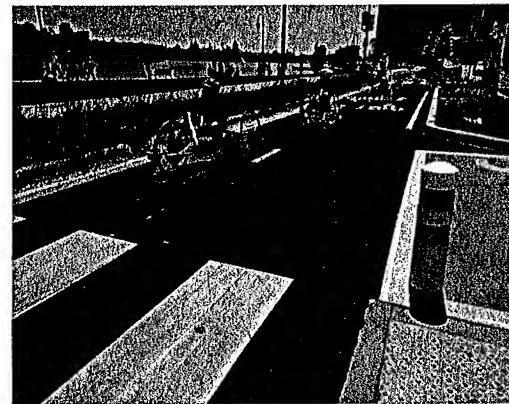
More on Oakland mobility programs

Town Camp. Registration is open for Oakland Parks, Recreation, and Youth Development's (OPRYD) annual Town Camp, which offers youth an opportunity to learn leadership skills and develop self-confidence in a safe and inclusive environment. Each week of camp has an exciting theme including activities such as swimming, field trips, crafts, games, and cooking projects.



Register

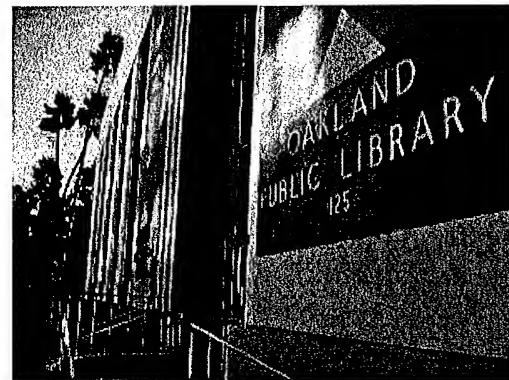
Oakland Launches Adaptive Bike Share. The newly launched program will provide people with disabilities an accessible bike share transportation option in Oakland. The program will include handcycles, adaptive trikes, and a side-by-side tandem bike, which will be available at Lake Merritt on Wednesdays and Saturdays.



23rd Ave Street Cleanup. Join the 23rd Avenue Beautification Group (23ABG) for its monthly cleanup on Saturday, May 25th from 9-11 a.m. Meet at 2209 23rd Avenue. Tools, gloves, and safety vests will be provided.

Contact the organizers

Expanded Oakland Public Library Hours. Thanks to the passage of Measure D, all library locations increased their hours since April 1 and will now be open on Mondays. Previously, only three branches were open Mondays. In addition, the Main Library and 81st Ave Branch are open 7 days a week with full days on Saturday and Sunday.



Learn more

Around the Neighborhood



Joining the **Multi-Cultural Chambers' Members of the Year** Awards Reception to honor the diverse small businesses that contribute to our city. Oakland Chinatown Chamber of Commerce honored home remodeling material supplier Sincere Home Décor.



Thank you, Alameda Labor Council and Executive Secretary-Treasurer Liz Ortega for supporting leadership for change. I am proud to stand with labor and working families and work together to change our future.



Congratulations to the community organizers and groups who celebrated the groundbreaking of affordable housing at Brooklyn Basin after 16 years of advocacy. All 465 units will be affordable to households earning 25-60% AMI with units for families, seniors, and homeless folks.



Standing with the API community and allies to call on Alameda County to fully investigate and take action in response to the racially offensive new year card from the Alameda County Fire Station and further a work environment that is centered around equity, fairness and respect.



District 2 had the honor of celebrating Arizmendi Bakery on Lakeshore for Small Business Week! Other honorees across Oakland included Ruby's Garden, Uncle Willie's BBQ and Fish, Delightful Foods, Taqueria La Casita, Leona's Soul Food Cafe, Paul Cobb / Post News Group, and Clean360.



A great Bike to Work Day 2019 with neighbors and kids from Grand and Lakeshore to City Hall, with District 2's representative on our Bike & Pedestrian Advisory Commission Andy Campbell and our Grand Lake NCPC co-chair Eric Hughes. Thanks Walk Oakland Bike Oakland, Bike East Bay, The Original Scraper Bike Team, OakDOT and Blackberry Soul!



Congratulations to **EBHO (East Bay Housing Organizations)** on 35 years of creating, preserving and protecting affordable housing. It was great to celebrate the kickoff of Affordable Housing Week with many community groups and advocates.



With partners like the Harm Reduction Coalition, Drug Policy Alliance and HEPPAC (HIV Education and Prevention Project of Alameda County) introducing a resolution with the Mayor calling for the City Council to support AB 362 and amend it to allow Oakland the discretion to authorize overdose prevention programs. These programs have been shown to significantly reduce infectious disease transmission, increase the likelihood that people initiate drug treatment, reduce syringe litter and improve neighborhood safety. Council votes tomorrow May 21 on this effort.



At the city's Family Legacy Business Awards Celebration of Small Business Week, we were excited to honor Lake Merritt Optometry, a 3rd generation family-owned small business which first opened in Chinatown in the 1930s.

Community Corner



As part of the City's relationship with the Oakland Coliseum, Councilmembers receive tickets to sporting events and concerts. We are grateful for the opportunity to honor community members with these tickets.

Join us in recognizing Vivian Huang, Kenneth Tang, and Jessica Guadalupe Tovar for their work supporting Oakland.

Vivian and Kenneth organize with low-income Asian immigrants and refugees to advance environmental and social justice with Asian Pacific Environmental Network (APEN). We appreciate all you and APEN do to build healthy, fair, and just

neighborhoods and bring change to economic and social institutions to prioritize public good over profits.

"I love Oakland for its strong legacy of people power and all the dedicated people who are advancing wins for workers, immigrants, educators, and the environment!" -- Vivian

"Oakland has this natural charm that makes the Town so likable and irresistible. The locals, all its cultures and don't get me started on the food! I love all of it!" - Kenneth

Jessica is an organizer with the Local Clean Energy Alliance, promoting "Clean Power to the People" as coordinator of the East Bay Clean Power Alliance, which advocated for the establishment of East Bay Community Energy, Alameda County's Community Choice energy program. Local Clean Energy Alliance is currently organizing to implement a Local Development Business Plan -- A Green New Deal for Alameda County to create clean energy jobs and resources in the East Bay Area that benefit low income, people of color, renters and small businesses who are often left out of the clean energy economy. Thank you, Jessica, for your important work.

In the News

- KTVU // Oakland council committee joins growing chorus calling for audit of Alameda County sheriff's office
 - SF Chronicle // Oakland explores possibility of opening safe injection site
 - California Globe // Gov. Newsom Grants Seven Pardons
 - Drake Talk Oakland // Plea to Governor Newsom - Please Save These Cambodian-Americans from Deportation!
 - KQED // Report: Racial Segregation, Bias Deny Living Wages to Bay Area Restaurant Workers
 - Oakland North // School budget woes strain the bonds between Oakland foster youth and their case managers
 - SF Chronicle // Alameda County Fire Dept. investigates firefighters over Lunar New Year card
 - Oakland North // Historic Parkway Theater on track to open as cannabis lounge
 - 94.1 KPFA // The Community of Grace
 - Streets Blog SF // Oakland Adds Bike Share for People with Disabilities
-

Connect with Team D2!

D2 Office: (510) 238-7002

Email us at district2@oaklandca.gov



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Tiffany Kang, Communications Specialist, Community Liaison
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Pamela Drake, Community Liaison
pdrake@oaklandca.gov, (510) 238-7022

Paid for by Nikki Fortunato Bas for Oakland City Council 2018 · 490 Lake Park Ave, #10787, Oakland, CA 94610, United States FPPC# 1400325

This email was sent to damita@oaklandrising.org. To stop receiving emails, [click here](#).

--
 Rev. Damita
 Political Director
 Together, Oakland is Rising
 510 915-2651 (cell)
 Text "Our Future" or "Futuro" to 97779 to join the fight for Schools and Communities First



OaklandRising.org
Info@OaklandRising.org
510-261-2600 (office)

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RE: Newsletter/DRAFT**MLS**

Thu 5/23/2019 4:13 PM

To: Berton, Justin <JBerton@oaklandca.gov>

Some small edits below

From: Berton, Justin**Sent:** Thursday, May 23, 2019 12:10 PM**To:** MLS <MLS@oaklandca.gov>**Subject:** Newsletter/DRAFT

Including the "defund OPD" item – can live with/without

Hello Oakland!

Four news bites before Memorial Weekend:



MILLIONS FOR OAKLAND'S HOMELESS: Gov. Gavin Newsom visited Oakland Tuesday to announce California's plan to fight homelessness with \$1 billion – including millions sent directly to cities like Oakland. Along with Big City Mayors, I lobbied the Governor for more funds and he delivered in his revised budget. Gov. Newsom highlighted our Henry T. Robinson Center as an innovative program that works – 88 percent of Oakland's homeless residents who exit The Henry find permanent affordable housing in six months. Councilmembers Gibson McElhaney and Kalb attended, as did our Supervisor Keith Carson.

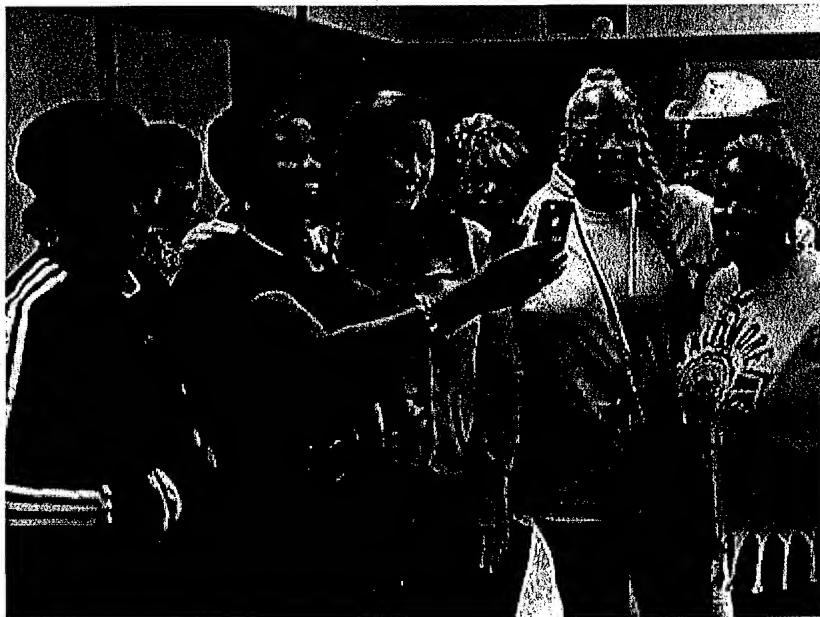


ROADS GETTIN' PAVED: Last Tuesday, the Council approved our historic 3-Year Paving Plan that starts July 1!! On Monday, we also launched a Pothole Blitz – extra crews to work 12-hour days – so please call 311 to get your favorite crater filled.

Don't forget: In our plan, each Councilmember gets \$1 million to pave roads in their district. If your street does not appear on the paving map call your Councilmember now (510-238-700[District #]) to lobby for your street! Everyone's citywide At-Large Councilmember Kaplan (who only gets \$0.5 million) is at: 510-238-7008.



AFFORDABLE HOUSING: Last week we broke ground on 211 new permanently affordable units for Oakland seniors and vulnerable residents on the waterfront at Brooklyn Basin. We also opened another 28 units in the Laurel District for low-income families and survivors of domestic violence. It's a drop in the bucket compared to our need, but we are fighting every day to build new affordable housing. We have more than 600 permanently affordable units under construction right now in Oakland and an additional 1,700 in the pipeline – some of those cranes on the skyline are building homes reserved for our seniors and our veterans.



WHY WE WON'T DEFUND OPD: As we head into budget discussions with the Council, our administration will face the annual call to "defund OPD" and slash the department's budget.

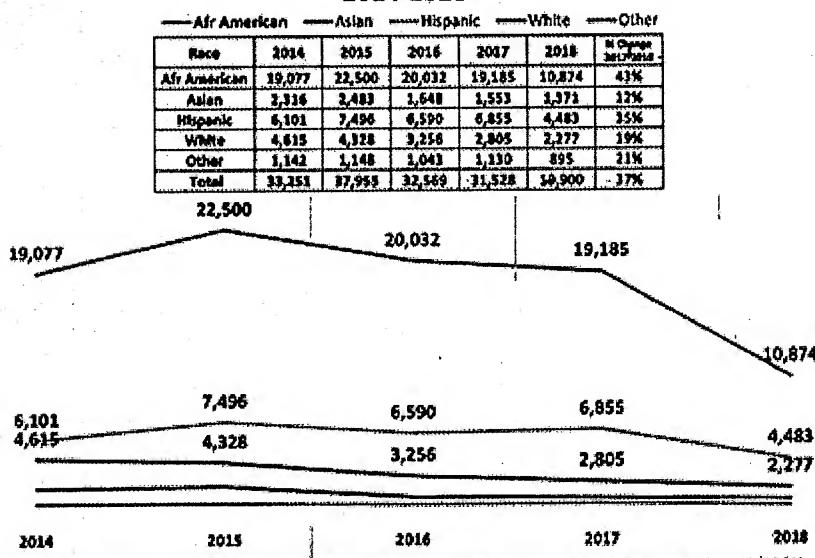
We want to maintain the department's budget and here's why:

As we've hosted budget town halls across Oakland I've heard continued support for the gains the department has made to reduce gun violence, and particularly in our neighborhoods who experience the trauma of gun violence the most. On Monday I visited the East Oakland Senior Center where residents criticized any plan to "defund OPD" and asked for just the opposite — more resources to increase neighborhood safety and improve response times.

Oakland's gun violence has dropped nearly 50 percent since 2012.

[insert Giffords chart here]

And while we have traditionally unfunded OPD's overtime budget, some of that overtime has been to cover increased training for our officers. One area where new trainings are paying off is combatting racial profiling – showing a 43% reduction in discretionary stops of African-Americans last year.

Discretionary Stops by Race**2014-2018***

*Data through December 19, 2018. CA Assembly Bill 953 stop data collection requirements started on 12/20/18.

We have a lot more work to do, but we are united in our commitment to become the national model for progressive, Constitutional policing.

We can not afford to backslide by “defunding OPD” at the precise moment evidence shows how we have reduced gun violence and decreased racial profiling. We have much more work to do – and extreme institutionalized racism and injustices to overcome – but our trend lines show progress, and hope.

Enjoy your weekend,

Mayor Libby Schaaf

###

Sent from [Mail for Windows 10](#)

Tuesday/9 a.m./Pothole Blitz Presser

Berton, Justin

Fri 5/24/2019 3:20 PM

To: Blanchard, Lauren <LBlanchard@oaklandca.gov>; MLS <MLS@oaklandca.gov>
Cc: Nosakhare, Shereda <SNosakhare@oaklandca.gov>; Boyd, Karen <KBoyd@oaklandca.gov>; Maher, Sean M. <SMaher@oaklandca.gov>

Lauren,

The Pothole Blitz presser Tuesday will happen at 9 a.m. – exact location somewhere in D-6 is TBD.

The crews are working in CM Taylor's district that day but will not set a work plan-location until 6:30 a.m. or so.

Sean is going to let us know ASAP Tuesday morning.

We'll be in touch soon,

Justin

Justin Berton

Director of Communications | Office of Mayor Libby Schaaf | City of Oakland

Office: 510-238-7072 | Cell: 510-499-6305 | Email: jberton@oaklandca.gov

Facebook: [@MayorLibbySchaaf](#) | Twitter: [@LibbySchaaf](#)

Fwd: Media Advisory: Highlighting Oakland's 2019 Pothole Repair Blitz with Mayor Schaaf

Berton, Justin

Mon 5/27/2019 6:28 PM

To: MLS <MLS@oaklandca.gov>; Blanchard, Lauren <LBlanchard@oaklandca.gov>

Reminder: Presser will be in D-6 tomorrow, precise location to come early tomorrow.

I won't be there, Sean M will brief and host.

Justin

Sent from my iPhone

Begin forwarded message:

From: "Maher, Sean M." <SMaher@oaklandca.gov>

Date: May 24, 2019 at 5:44:08 PM PDT

Subject: Media Advisory: Highlighting Oakland's 2019 Pothole Repair Blitz with Mayor Schaaf

MEDIA ADVISORY:

The City of Oakland's 2019 Pothole Blitz, announced May 20 per the below press release, is making strong progress and will continue work in East Oakland's Council District 6 next week.

On Tuesday, May 28, at 9:00 a.m., media are invited to join Oakland Mayor Libby Schaaf and OakDOT Director Ryan Russo on-site where the City's crews are working overtime during the blitz to tackle the worst potholes in the City's backlog of residents' reports of road damage. Mayor Schaaf and Director Russo will outline the City's plans to deliver more of the smooth, safe streets Oaklanders need.

The exact location of the press conference will be announced no later than 7:00 a.m. on Tuesday.

News from: **Oakland Department of Transportation**

FOR IMMEDIATE RELEASE

May 20, 2019

OakDOT Announces 2019 Pothole Repair Blitz

Intensive road maintenance campaign will provide immediate, temporary relief for streets not included in massive, recently-adopted paving plan

Oakland, CA – The City of Oakland Department of Transportation (OakDOT) launched today the 2019 Pothole Repair Blitz, an intensive effort to patch potholes and perform road repair across all of Oakland.

The blitz will see bolstered maintenance crews dedicated entirely to pothole patches and similar street repairs, putting in 12-hour days – three days each in Oakland’s seven City Council districts – to make headway addressing pothole-related service requests from residents that were exacerbated by this year’s cold and wet winter. The potholes backlog includes more than 7,000 requests reported to the City through OAK 311. The Pothole Repair Blitz is one of multiple ways Oakland is taking on a \$500 million backlog of road repair needs.

On May 7, the City Council approved a three-year paving plan that will more than triple the pace of road repaving by investing \$100 million over three years in the long-term repairs that Oakland streets need most. Of that funding, \$75 million will go to smaller, local streets that have gone badly neglected for decades. The plan invests citywide based on each area’s share of the worst-condition local streets and each area’s share of Oakland’s underserved communities. It is both a record-setting investment in Oakland road repair in terms of raw dollars, and a groundbreaking initiative in terms of centering equity in the City’s service delivery policies.

Despite the advances of the 2019 Three-Year Paving Plan, there are far more streets in need of repair than resources to immediately provide that repair. Oakland’s backlog of needed street repairs is more than \$500 million. Pothole repairs don’t provide the long-term benefits that repaving does, but they are relatively inexpensive, can be done more quickly and can prevent costly and frustrating damage to residents’ automobiles.

“This Pothole Repair Blitz is about demonstrating to our residents that the City will not leave any tools in the toolbox as we radically increase our investments in Oakland streets,” Mayor Libby Schaaf said. “Our paving plan takes huge strides to proactively address major problems, and our pothole blitz demonstrates our sustained commitment to being a responsive, trustworthy government.”

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- **Web:** 311.oaklandca.gov
- **Mobile App:** OAK 311, available free for Apple and Android smart devices (powered by SeeClickFix)

#

Media Contact:

Sean Maher
Public Information Officer
(510) 238-6358 desk
(510) 473-2610 cell
smaher@oaklandca.gov

This email was sent to smaher@oaklandca.gov
City of Oakland, 1 Frank H. Ogawa Plaza, 9th Floor, Oakland, California 94612, USA
[Unsubscribe](#)

Re: KTVU/BRIEF**MLS**

Sun 6/2/2019 11:14 PM

To: Berton, Justin <JBerton@oaklandca.gov>

Thanks!!

Btw - Kaplan's budget actually cuts \$9 mil from OPD. \$2mil by instituting a policy we don't bring people to jail unless they've committed the most violent or serious crimes. I would drop the criticism of her homelessness funding. It's not that bad. She mostly puts money into navigation centers.

Also, fun fact - when placing my bet with Mayor Tory for the finals, I also asked him about his experience with Toronto's overdose prevention centers. He's a fan.

Sent from my iPhone

On Jun 2, 2019, at 2:11 PM, Berton, Justin <JBerton@oaklandca.gov> wrote:

<25D7A95F14334701BB6154F6740D731B.png>
BRIEFING MEMO
<25D7A95F14334701BB6154F6740D731B.png>

Date: Monday June 3**To:** MLS**From:** Justin Berton**Staffing:** Justin

<25D7A95F14334701BB6154F6740D731B.png>
TV Interview/ KTVU Channel 2

Monday June 3

PICK UP AT 7:30 AM

(Studio 8 a.m. to 8: 15)

<25D7A95F14334701BB6154F6740D731B.png>

Mayor's Role: Participate in monthly "Monday w the Mayor" appearance**Meeting/Event Objective:**

- PROMOTE: Auction of Game 4 ticket with Mayor Schaaf/Warriors
- KTVU ASK: "Nuggets" from the Democratic Convention weekend
- KTVU ASK: Pothole Blitz + pothole vigilantes (Kaplan budget????)
- KTVU ASK: Overdose Prevention Programs

Transportation Logistics: Justin picks up at 7: 30 a.m.**Meeting/Event Time:** 8 a.m. to 8:15 a.m.**Location:** KTVU, Jack London Square**Background:** Mike Mibach is confirmed interviewer.

Suggested Remarks: (Include *at least three key messages* the audience should leave with; include a fact/data point)

On Auction for Game 4 Ticket with Mayor Schaaf

- “I’m offering **1 ticket** to the highest bidder to join me for **Friday night’s game** — it might be the last game ever in Oracle Arena — and it’s going to a good cause, the Oakland Promise.”
- “Hey, if **Drake** can’t get a courtside seat he’s more than welcome to bid for this ticket and join me in the suite... Now, I might have to call on some our Oakland rappers to drive up the bid on Drake...”
- “Tomorrow night – if anyone is wondering what their money will go to and want to be inspired – they should drop by the Scottish Rite at **6:30 p.m.** to see **400 amazing students from Oakland** who are going off to college with scholarships and mentors.”
- “Oakland Promise has already helped **1,400 kids** from Oakland go to college with **\$10 million** in scholarships, mentors, and persistence support so they don’t just get to college, they graduate college.”
- “The Oakland Promise has become a national model for closing the education gap.”
- Remember: **You have until 11:59 a.m. on game day to place your bid** – highest bidder takes all, joins me the city’s suite for what could be the last game in Oracle AND helps send kids from Oakland off to college in the process.

THIS INFO WILL BE ON SCREEN, BUT FYI:

- To bid, viewers can check out this link: bitly.com/warriorsfinals
- OR, people can text: **912-342-2730**, with first three letters **AUC** and bid their dollar amount

- OR, they can just visit oaklandpromise.org and there's a link on the front page where they can learn more.

"NUGGETS" FROM DEMOCRATIC CONVENTION:

ANTICIPATE:

- Zeitgeist says Elizabeth Warren was the big hit. Crowds in Oakland at her Friday night rally at Laney were impressively large. Is Kamala worried?
- Zeitgeist says Warren "electrified" California audience with call to impeach Pres. Trump – do you support impeaching President Trump?
- Scary moment: An animal rights protestor jumped on stage and grabbed mic from Sen. Harris – did you see it happen and what were you thinking?

POTHOLE BLITZ UPDATE

- We're off to a hot start: We just kicked off our Pothole Blitz and in May we filled **3,311 potholes** – the most we've ever done in May (according to DPW) – and we're going to keep working **extra crews on 12-hour days** all through the summer.
- Our city crews filled **3,311 potholes in one month** and I think the Pothole Vigilantes say **they've completed 50** so far. They've got a lot of work to do if they want to keep pace with our crews.
- On July 1 we're starting our Great Pave across Oakland, which is a historic effort to repave **100 miles** of new road in the **next 3 years**.
- This plan was historic for another reason: We believe **we're the first city** in the country to use an equity model that prioritizes which neighborhoods get their streets paved — and it acknowledges that factors **like institutionalized racism** left some of our neighborhoods overlooked for too long.
- Not anymore. We're righting that wrong, and we're anxious to get started.

ANTICIPATE: KAPLAN'S BUDGET, WHAT GIVES?

- You know, when I read that the Council President wanted to **eliminate** the Department of Transportation I was as surprised as everyone else. Here we are at this moment in Oakland's history – we're getting ready to make

massive improvements on our roads and all new types of transportation with new bike lanes and infrastructure improvements — and this idea came out of left field.

- So I'm trying to understand the thinking here, but for now it's a bit of a mystery everyone is trying to figure out, and I don't support it at all.
- And let me just add, there are many other concerning things in Council President Kaplan's budget. She wants to **cut \$7 million** from the Oakland Police Department, which is already understaffed.
- Even with understaffing, the department has still managed to help reduce shootings and homicides over the last five years **by nearly 50 percent**.
- They've also cut racial profiling dramatically: Just last year, they reduced the number of discretionary stops of African Americans **by 43 percent**, which is a massive reduction in the "footprint" of policing African Americans overall.
- That kind of constitutional, respectful policing builds trust with the community.
- Our department is reducing crime AND reducing racial profiling. I can't support any call to 'defund OPD' or slash its budget by \$7 million.

OVERDOSE PREVENTION PROGRAMS:

- **Update:** AB 362 just passed Assembly floor vote (44-26) on May 23 and is now headed to the Senate, where it will be amended to include Oakland.
- I do support exploring an Overdose Prevention Program in Oakland because it will save lives.
- Emergency responders are getting **about 3 calls per day re: overdoses** in Oakland. We don't see drug use out in the open as much as *some other cities* but we do want to address this public health crisis right now.

- Oakland is a progressive, compassionate city, and we need to take proactive measures to keep residents safe and informed of their options.
- It would be some time before we would see a site open in Oakland, but we want to be prepared and in position to do it. Governor Newsom has already signaled he's more open to signing legislation than Gov. Brown was, so we want to be in place and ready to move if it's an option.
- This model has worked in other cities and countries. A prevention site is just what it implies – it stresses prevention AND it includes education. Experts are on staff and they're not just providing a safe space, they're providing education and next steps to participants on how to move toward a healthier life.

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Sent from Mail for Windows 10

Fwd: Media Advisory: Highlighting Oakland's 2019 Pothole Repair Blitz with Mayor Schaaf

Berton, Justin

Mon 5/27/2019 6:28 PM

To: MLS <MLS@oaklandca.gov>; Blanchard, Lauren <LBlanchard@oaklandca.gov>

Reminder: Presser will be in D-6 tomorrow, precise location to come early tomorrow.

I won't be there, Sean M will brief and host.

Justin

Sent from my iPhone

Begin forwarded message:

From: "Maher, Sean M." <SMaher@oaklandca.gov>

Date: May 24, 2019 at 5:44:08 PM PDT

Subject: Media Advisory: Highlighting Oakland's 2019 Pothole Repair Blitz with Mayor Schaaf

MEDIA ADVISORY:

The City of Oakland's 2019 Pothole Blitz, announced May 20 per the below press release, is making strong progress and will continue work in East Oakland's Council District 6 next week.

On Tuesday, May 28, at 9:00 a.m., media are invited to join Oakland Mayor Libby Schaaf and OakDOT Director Ryan Russo on-site where the City's crews are working overtime during the blitz to tackle the worst potholes in the City's backlog of residents' reports of road damage. Mayor Schaaf and Director Russo will outline the City's plans to deliver more of the smooth, safe streets Oaklanders need.

The exact location of the press conference will be announced no later than 7:00 a.m. on Tuesday.

News from: **Oakland Department of Transportation**

FOR IMMEDIATE RELEASE

May 20, 2019

OakDOT Announces 2019 Pothole Repair Blitz

Intensive road maintenance campaign will provide immediate, temporary relief for streets not included in massive, recently-adopted paving plan

Oakland, CA – The City of Oakland Department of Transportation (OakDOT) launched today the 2019 Pothole Repair Blitz, an intensive effort to patch potholes and perform road repair across all of Oakland.

The blitz will see bolstered maintenance crews dedicated entirely to pothole patches and similar street repairs, putting in 12-hour days – three days each in Oakland’s seven City Council districts – to make headway addressing pothole-related service requests from residents that were exacerbated by this year’s cold and wet winter. The potholes backlog includes more than 7,000 requests reported to the City through OAK 311. The Pothole Repair Blitz is one of multiple ways Oakland is taking on a \$500 million backlog of road repair needs.

On May 7, the City Council approved a three-year paving plan that will more than triple the pace of road repaving by investing \$100 million over three years in the long-term repairs that Oakland streets need most. Of that funding, \$75 million will go to smaller, local streets that have gone badly neglected for decades. The plan invests citywide based on each area’s share of the worst-condition local streets and each area’s share of Oakland’s underserved communities. It is both a record-setting investment in Oakland road repair in terms of raw dollars, and a groundbreaking initiative in terms of centering equity in the City’s service delivery policies.

Despite the advances of the [2019 Three-Year Paving Plan](#), there are far more streets in need of repair than resources to immediately provide that repair. Oakland’s backlog of needed street repairs is more than \$500 million. Pothole repairs don’t provide the long-term benefits that repaving does, but they are relatively inexpensive, can be done more quickly and can prevent costly and frustrating damage to residents’ automobiles.

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Sean Maher
Public Information Officer
(510) 238-6358 desk
(510) 473-2610 cell
smaher@oaklandca.gov

This email was sent to smaher@oaklandca.gov
City of Oakland, 1 Frank H. Ogawa Plaza, 9th Floor, Oakland, California 94612, USA
[Unsubscribe](#)